

**THE COUNTY GOVERNMENT
OF TANA RIVER**



**BUDGET ESTIMATES
FOR THE YEAR
ENDING 30TH JUNE 2023**

(ITEMIZED BUDGET)

OCTOBER 2022

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FOREWORD

The FY 2022/23 Budget Estimates are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2022). The County Government will over the medium-term focus on the decisive investment in the health and water sectors, support to the recovery from the impact of COVID-19, completion of ongoing projects by settling pending bills, and Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

In FY 2022/23, the County Government will continue to focus on the following areas: Urban Planning and Climate Proof Infrastructure Development; Investing in Modern and Commercially Oriented Agriculture and Livestock; Investing in Quality and Affordable healthcare; Investing in Quality and Accessible Education; Investing in Environment, Water and Sanitation; Investing in Youth, Sports and Culture Promotion; Investing in infrastructure; and creating an enabling environment for socio-economic development through good governance.

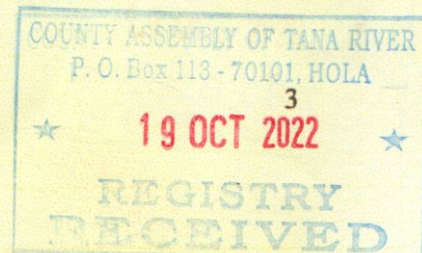
Total Revenue is estimated at **Kshs. 7,941,203,918** comprising of Kshs. 6,528,408,765 Equitable Share of Revenue raised Nationally, Kshs. 1,080,234,257 worth of balance brought forward and Kshs. 244,714,896 worth of conditional allocations for 2022/23 from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 87,846,000.

The total expenditure is therefore estimated at **Kshs. 7,941,203,918** with Kshs. 5,448,899,768 as estimated recurrent and Kshs. 2,492,304,150 was voted for development. The development expenditure is 32.2 percent of the total expenditure. This meets the fiscal responsibility principle on development expenditure (PFM Act 2012 Section 107) which requires that a minimum of 30 percent of the total county government budget be allocated to development.

The County Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% in view of continued improvements being made through the operationalization of revenue reforms.

These 2022/2023 budget estimates have ring-fenced resources for policies, projects and programmes that will seek to maintain fidelity to the administration's urbanization, climate proof infrastructure and transformation agenda, and ensure the estimates are anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.


MATHEW BABWOYA **5 OCT 2022**
CECM, FINANCE AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

The FY 2022/2023 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and participatory manner.

The Estimates were also prepared consultatively, with the County Treasury conducting sector-based discussions and budget reviews across all County Government Departments and Agencies. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gadae Godhana,

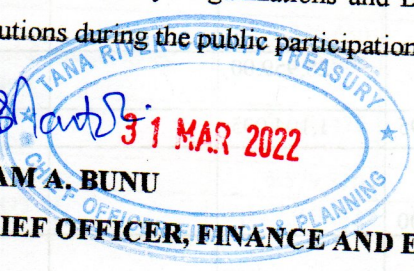
I express my gratitude to the Budget and Appropriation Committee and the entire County Assembly for their constant support. Special acknowledgement to the CECM – Finance and Economic Planning, Mathew Babwoya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

This work would not be achieved without the cooperation of officers from the County departments. I specifically thank the members of the core team in the County Treasury under the guidance of the Directorate of Economic Planning and Budgeting including the economists who spent long hours in consolidating these estimates.

Lastly, I wish to acknowledge the great people of Tana River, the County Budget and Economic Forum, Civil Society Organizations and Development partners for their timely and honest contributions during the public participation process.


MARIAM A. BUNU

Ag. CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING



BUDGET ESTIMATES FY 2022/2023

1. REVENUES

The total estimates for fiscal year 2022/2023 are **Kshs 7,941,203,918** as summarized below:

	FY 2021/22 Original Estimates	FY 2021/22 Supplementar y Estimates	FY 2022/23 Budget Estimates	% FY 21/22 Supplement ary	FY 22/23 Estimates
National Government Transfer	6,528,408,765	6,528,408,765	6,528,408,765	77.5%	82%
Conditional Allocations from National Government Revenue	75,000,000	75,000,000	104,000,000	0.9%	1%
Conditional Allocations from loans & grants from Development partners	468,563,507	468,563,507	140,714,896	5.6%	2%
Local sources	79,860,000	87,846,000	87,846,000	1.0%	1%
Balance b/f	966,116,250	1,262,473,737	1,080,234,257	15.0%	14%
Grand Total	8,117,948,522	8,422,292,009	7,941,203,918	100%	100%

Table 1: Summary of Revenue Estimates

SUMMARY OF TOTAL FUNDING

	FY 2021/22 Original Estimates	FY 2021/22 Supplementary Estimates	FY 2022/23 Budget Estimates	PROJECTION	
				FY 2023/2024	FY 2024/2025
Balance B/F	966,116,250	1,262,473,737	1,080,234,257		
Equitable share National Government Revenue	966,116,250	966,116,250	1,056,781,563		
Return to CRF		280,234	845,328		
Road Maintenance Fuel Levy (RMFL)		229,127,688	232,356		
Rehabilitation of Youth polytechnic-VTCSP		1,000,000	2,535,447		
Transforming Health System for Universal Care Project (THSUCP)		49,880,076	18,706,508.85		
Primary Health Care Support program			28,959.00		
Livestock Support Program		1,104,095	1,104,095		
Agricultural Sector Development Support Programme (ASDSP) II		14,965,394.00	-		
Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)		62,422,362	-		

Equitable share National Government Revenue raised Nationally	6,528,408,765	6,528,408,765	6,528,408,765	6,854,829,203	7,197,570,663
Conditional Allocations from National Government Revenue	75,000,000	75,000,000	104,000,000	109,200,000	114,660,000
Construction of County HQts	75,000,000	75,000,000	104,000,000	109,200,000	114,660,000
Conditional Allocations from loans & grants from Development partners	468,563,507	468,563,507	140,714,896	147,750,641	162,525,705
Transforming Health System for Universal Care Project (THSUCP)	57,525,672	57,525,672	-	-	-
Kenya Climate Smart Agriculture Project (KCSAP)	350,271,550	350,271,550	82,386,194	86,505,504	95,156,054
DANIDA (Universal Healthcare in Devolved System Program)	12,973,125	12,973,125	12,339,500	12,956,475	14,252,123
Instrument for Devolution Advice and Support (IDEAS)	19,821,212	19,821,212	14,727,370	15,463,739	17,010,112
Agricultural Sector Development Support Programme (ASDSP) II	27,971,948	27,971,948	20,261,832	21,274,924	23,402,416
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	-	-	11,000,000	11,550,000	12,705,000
Revenue from Own County Sources	79,860,000	87,846,000	87,846,000	96,630,600	106,293,660
Receipts from sale of incidental goods	1,539,120	1,693,032	1,693,032	1,862,335	2,048,569
A.I.A (Health facilities) transferred to exchequer	12,826,000	14,108,600	14,108,600	15,519,460	17,071,406
Land rates	4,104,320	4,514,752	4,514,752	4,966,227	5,462,850
Business permits	8,336,900	9,170,590	9,170,590	10,087,649	11,096,414
Cesses	25,516,238	28,067,862	28,067,862	30,874,648	33,962,113
Plot rents	1,923,900	2,116,290	2,116,290	2,327,919	2,560,711
Administrative services fees	2,308,680	2,539,548	2,539,548	2,793,503	3,072,853
County's natural resources exploitation	11,658,834	12,824,717	12,824,717	14,107,189	15,517,908
Market / Trade centre fees	1,923,900	2,116,290	2,116,290	2,327,919	2,560,711
Vehicle parking fees	897,820	987,602	987,602	1,086,362	1,194,998
Housing	320,650	352,715	352,715	387,987	426,785
Environment & conservancy administration	743,908	818,299	818,299	900,129	990,142
Slaughter houses administration	2,180,420	2,398,462	2,398,462	2,638,308	2,902,139
Technical services	5,579,310	6,137,241	6,137,241	6,750,965	7,426,062
GRAND TOTAL	8,117,948,522	8,422,292,009	7,941,203,918	7,208,410,444	7,581,050,028

Table 2: Summary of Total Funding

2. EXPENDITURE ESTIMATES

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2022/2023 amounts to **Kshs 5,448,899,768** which constitutes 68.6% of the total budget. Compensation to employees accounts for Kshs. 2,386,648,192 of the total expenditure translating to 30.1% (which is 36.1% of the total revenue) while operation and maintenance expenditure accounts to Kshs. 3,062,251,576, translating to 38.6% of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2022/2023 budget amounts to Kshs. 2,492,304,150 translating to 31.4% of the total expenditure.

SUMMARY OF CONDITIONAL GRANTS

VOTE	GROSS ESTIMATE	RECURRENT CONDITIONAL GRANT	DEVELOPMENT CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	1,113,396,752	0	0	1,113,396,752	14.0%
Office of The Governor and Deputy Governor	451,768,101	0	0	451,768,101	5.7%
Finance and Planning	1,111,029,449	0	0	1,111,029,449	14.0%
County Public Service Board	73,355,104	0	0	73,355,104	0.9%
Trade, Tourism, Wildlife and Cooperative Development	105,599,698	0	0	105,599,698	1.3%
Agriculture, Livestock, Fisheries and Veterinary	460,028,180	1,104,095	117,375,396	341,548,689	5.8%
Culture, gender, Youth, Sports and Social Services	84,683,447	0	0	84,683,447	1.1%
Education and Vocational Training	297,650,656	2,535,447	0	295,115,209	3.7%
Medical Services, public Health and sanitation	1,351,679,110	31,074,968	0	1,320,604,142	17.0%
Special program	144,797,767	0	0	144,797,767	1.8%
Roads, Transport, Public works, Housing and Urbanisation	605,471,095		104,232,356	501,238,739	7.6%
Water, Irrigation, Environment and Natural Resources	520,921,037	11,000,000	0	509,921,037	6.6%
Public Service, Administration and Citizen participation	1,519,926,960	0	0	1,519,926,960	19.1%
Lands and Physical Planning	64,446,562	0	0	64,446,562	0.8%
Hola Municipality	36,450,000	0	0	36,450,000	0.5%
TOTAL	7,941,203,918	45,714,510	221,607,752	7,673,881,656	100%

Table 3: Summary of Conditional Grants

SUMMARY OF RECURRENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	1,113,396,752	788,396,752	14.5%	9.9%
Office of The Governor and Deputy Governor	451,768,101	451,768,101	8.3%	5.7%
Finance and Planning	1,111,029,449	644,583,051	11.8%	8.1%
County Public Service Board	73,355,104	73,355,104	1.3%	0.9%
Trade, Tourism, Wildlife and Cooperative Development	105,599,698	33,599,698	0.6%	0.4%
Agriculture, Livestock, Fisheries and Veterinary	460,028,180	155,152,784	2.8%	2.0%
Culture, gender, Youth, Sports and Social Services	84,683,447	47,683,447	0.9%	0.6%
Education and Vocational Training	297,650,656	194,650,656	3.6%	2.5%
Medical Services, public Health and sanitation	1,351,679,110	1,181,679,110	21.7%	14.9%
Special program	144,797,767	144,797,767	2.7%	1.8%
Roads, Transport, Public works, Housing and Urbanisation	605,471,095	67,988,739	1.2%	0.9%
Water, Irrigation, Environment and Natural Resources	520,921,037	119,421,037	2.2%	1.5%
Public Service, Administration and Citizen participation	1,519,926,960	1,474,926,960	27.1%	18.6%
Lands and Physical Planning	64,446,562	34,446,562	0.6%	0.4%
Hola Municipality	36,450,000	36,450,000	0.7%	0.5%
TOTAL	<u>7,941,203,918</u>	<u>5,448,899,768</u>	<u>100%</u>	<u>69%</u>
	100%	69%		

Table 4: Summary of Recurrent Expenditure

SUMMARY OF DEVELOPMENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	1,113,396,752	325,000,000	13.0%	4.1%
Office of The Governor and Deputy Governor	451,768,101	0	0.0%	0.0%
Finance and Planning	1,111,029,449	466,446,398	18.7%	5.9%
County Public Service Board	73,355,104	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	105,599,698	72,000,000	2.9%	0.9%
Agriculture, Livestock, Fisheries and Veterinary	460,028,180	304,875,396	12.2%	3.8%
Culture, gender, Youth, Sports and Social Services	84,683,447	37,000,000	1.5%	0.5%
Education and Vocational Training	297,650,656	103,000,000	4.1%	1.3%
Medical Services, public Health and sanitation	1,351,679,110	170,000,000	6.8%	2.1%
Special program	144,797,767	0	0.0%	0.0%

Roads, Transport, Public works, Housing and Urbanisation	605,471,095	537,482,356	21.6%	6.8%
Water, Irrigation, Environment and Natural Resources	520,921,037	401,500,000	16.1%	5.1%
Public Service, Administration and Citizen participation	1,519,926,960	45,000,000	1.8%	0.6%
Lands and Physical Planning	64,446,562	30,000,000	1.2%	0.4%
Hola Municipality	36,450,000	0	0.0%	0.0%
TOTAL	7,941,203,918	2,492,304,150	100%	31%
	100%	31%		
		-		

Table 5: Summary of Development Expenditure

SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION

VOTE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	321,323,167	467,073,585	325,000,000	1,113,396,752
Office of The Governor and Deputy Governor	113,270,911	338,497,190	0	451,768,101
Finance and Planning	0	644,583,051	466,446,398	1,111,029,449
County Public Service Board	41,819,570	31,535,534	0	73,355,104
Trade, Tourism, Wildlife and Cooperative Development	0	33,599,698	72,000,000	105,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	155,152,784	304,875,396	460,028,180
Culture, gender, Youth, Sports and Social Services	0	47,683,447	37,000,000	84,683,447
Education and Vocational Training	0	194,650,656	103,000,000	297,650,656
Medical Services, public Health and sanitation	878,815,377	302,863,733	170,000,000	1,351,679,110
Special program	0	144,797,767	0	144,797,767
Roads, Transport, Public works, Housing and Urbanisation	0	67,988,739	537,482,356	605,471,095
Water, Irrigation, Environment and Natural Resources	0	119,421,037	401,500,000	520,921,037
Public Service, Administration and Citizen participation	1,050,570,387	424,356,573	45,000,000	1,519,926,960
Lands and Physical Planning	0	34,446,562	30,000,000	64,446,562
Hola Municipality	21,660,000	14,790,000	0	36,450,000
TOTAL	2,427,459,412	3,021,440,356	2,492,304,150	7,941,203,918
PERCENTAGE ON ESTIMATES	30.6%	38.0%	31.4%	100%

Table 6: Summary of Expenditure as Per Economic Classification

3. ITEMIZED BUDGET

COUNTY ASSEMBLY

TITLE AND DETAILS	FY 2021-2022 Budget Estimates	FY 2022-2023 Budget Estimates
	KES	KES
OFFICE OF THE CLERK		
2110101 Basic Salaries - Civil Service	52,056,321	52,056,321
2110201 Contractual Employees	24,198,928	24,198,928
2110301 House Allowance	18,879,900	18,879,900
2110303 Acting Allowance	412,000	412,000
2110304 Overtime - Civil Service	1,622,250	1,622,250
2110307 Hardship Allowance	14,506,314	14,506,314
2110310 Top-up Allowance	1,133,000	1,133,000
2110313 Entertainment Allowance	618,000	618,000
2110314 Transport Allowance	6,983,400	6,983,400
2110320 Leave Allowance	545,900	545,900
2120103 Employer Contribution to Staff Pensions Scheme	10,810,352	10,810,352
2710102 Gratuity - Civil Servants	-	2,668,883
Total P.E	131,766,364	134,435,247
2210101 Electricity	800,000	800,000
2210102 Water and Sewerage Charges	800,000	800,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000
2210202 Internet Connections	2,500,000	2,500,000
2210203 Courier & Postal Services	29,545	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,673,118.00	16,673,118
2210302 Accommodation - Domestic Travel	17,835,288.00	17,835,288
2210303 Daily Subsistence Allowance	18,571,614.00	18,571,614
2210304 Sundry Items (e.g. airport tax, taxis, etc?)	5,500,000.00	-
2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	800,000
2210403 Daily Subsistence Allowance	1,200,000	1,900,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	500,000
2210504 Advertising, Awareness and Publicity Campaigns	3,840,838	4,840,838
2210604 Hire of Transport, Equipment	2,000,000	2,000,000
2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,000,000
2210701 Travel Allowance	1,000,000	-
2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	-
2210703 Production and Printing of Training Materials	106,000	1,000,000
2210715 Kenya School of Government	2,000,000	2,000,000
2210712 Trainee Allowance	1,134,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,446,346	4,000,000
2210802 Boards, Committees, Conferences and Seminars	1,920,000	2,020,000
2210901 Group Personal Insurance	10,000,000	13,995,722
2210904 Motor Vehicle Insurance	3,240,000	1,240,000
2211101 General Office Supplies (papers, pencils, forms, etc)	3,280,000	5,280,000
2211102 Supplies and Accessories for Computers and Printers	1,078,000	2,078,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	848,000	848,000
2211201 Refined Fuels and Lubricants for Transport	5,500,000	6,500,000
2211305 Contracted Guards and Cleaning Services	648,000	648,000
2211306 Membership Fees and Subscriptions to Professional bodies	1,400,000	1,400,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,684,000	2,000,000
2211310 Contracted Professional Services	5,003,724	5,003,724
2220101 Maintenance Expenses - Motor Vehicles	3,052,000	8,500,000
2220210 Maintenance of Computers, Software, and Networks	1,090,000	2,090,000

TITLE AND DETAILS	FY 2021-2022 Budget Estimates	FY 2022-2023 Budget Estimates
2710102 Gratuity - Civil Servants	-	-
2710115 Refund Exgratia and Other Service Gratuities	-	3,000,000
Toal O&M	125,980,473	132,824,304
GROSS EXPENDITURE	257,746,837	267,259,551
Legislative and Procedural Services		
2110101 Basic Salaries - Civil Service	45,561,756	52,217,556
2110309 Special Duty Allowance	8,664,000	8,664,000
2110313 Entertainment Allowance	1,030,000	1,030,000
2110314 Transport/Mileage Allowance	57,031,478	46,013,968
2110328 National Assembly Attendance/Sitting Allowance	49,171,200	34,611,200
2710102 Employer Contribution to Staff Pensions Scheme/GRATUITY	25,066,829	9,712,465
2110405 Telephone Allowance	-	1,500,000
Toal P.E	186,525,264	153,749,189
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,680,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,673,118	15,673,118
2210302 Accommodation - Domestic Travel	15,835,288	15,835,288
2210303 Daily Subsistence Allowance	19,478,217	19,478,217
2210304 Sundry Items (e.g. airport tax, taxis, etc?)	1,900,000	-
2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000
2210403 Daily Subsistence Allowance	-	3,000,000
2210502 Publishing & Printing Services	1,272,000	1,272,000
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	3,500,000
2210604 Hire of Transport, Equipment	2,000,000	2,500,000
2210606 Hire of Equipment, Plant and Machinery	300,000	500,619
2210701 Travel Allowance	1,042,400	-
2210702 Remuneration of Instructors and Contract Based Training Services	1,281,627	6,705,271
2210703 Production and Printing of Training Materials	210,000	510,000
2210710 Accommodation Allowance	-	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,386,880	3,500,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000	4,500,000
2210901 Group Personal Insurance	10,000,000	10,000,000
2210904 Motor Vehicle Insurance	1,000,000	1,000,000
2211016 Purchase of Uniforms and Clothing - Staff	510,000	510,000
2211201 Refined Fuels and Lubricants for Transport	5,034,943	4,500,000
2211305 Contracted Guards and Cleaning Services	1,060,000	1,060,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,100,000	3,000,000
2211310 Contracted Professional Services	5,000,000	4,174,435
2211323 Laundry Expenses	171,720	350,000
2220101 Maintenance Expenses - Motor Vehicles	4,500,000	9,412,104
2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,000,000
2211325 Constituency Office Expenses	4,500,000	4,500,000
4110401 Car loans to Members of Parliament	-	205,405,962
Toal O&M	106,436,193	330,567,014
Net Expenditure Head 000400	292,961,457	484,316,203
Office of the Speaker		
2110313 Entertainment Allowance	543,055	543,055
2110317 Domestic Servant Allowance	159,000	159,000
2210301-Domestic travel costs	2,200,000	2,200,000
2210401-Travel Cost foreign	1,700,000	1,000,000
2210403 Daily Subsistence Allowance	2,300,000	2,300,000
2210602 Payment of Rents and Rates - Residential	-	600,000

TITLE AND DETAILS	FY 2021-2022 Budget Estimates	FY 2022-2023 Budget Estimates
2210801 Hospitality Supplies and Services	1,367,460	600,000
Net Expenditure	8,269,515	7,402,055
County Assembly Service Board		
2110116 Basic Salaries - County Assembly Service	3,799,464	3,799,464
2710102 Gratuity - Civil Servants	666,698	666,698
2110405 Telephone Allowance	98,880	98,880
2110314 Transport Allowance	494,400	494,400
2210401-Travel Cost foreign	3,031,980	3,031,980
2210802-Boards, committees and confer	5,339,520	5,339,520
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	600,000
Net Expenditure Head 000600	14,030,942	14,030,942
Committee Services		
2210301-Domestic travel costs	5,120,000	5,120,000
2210303-Daily Subsistence Allowance	5,000,000	5,000,000
2210802-Boards, committees and conferences	3,000,000	3,000,000
Gross Expenditure..... Kshs	13,120,000	13,120,000
SENATE /LIASON OFFICE		
2110201 Contractual Employees	600,000	600,000
2210301 Domestic Travel	300,000	300,000
2210303-Daily Subsistence Allowance	1,008,000	1,008,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000
Gross Expenditure..... Kshs	2,268,000	2,268,000
TOTAL RECURRENT EXPENDITURE	588,396,752	788,396,752
DEVELOPMENT BUDGET		
TITLE AND DETAILS	FY 2021-2022 Budget Estimates	FY 2022-2023 Budget Estimates
3110201 Residential Buildings-Construction	15,000,000	15,000,000
3110202 Non-Residential Buildings-Construction	180,000,000	85,000,000
3110302 Refurbishment of Non-Residential Buildings	65,000,000	75,000,000
3110504 Other Infrastructure and Civil Works	60,000,000	150,000,000
TOTAL DEVELOPMENT EXPENDITURE	320,000,000	325,000,000
GLAD TOTAL	908,396,752	1,113,396,752

OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Programme 1: General Administration, Planning and support services					
2110100	Basic Salaries - Permanent Employees	78,833,527	83,339,527	87,506,503	91,881,829
2110117	Basic Salaries County Executive Service	78,833,527	83,339,527	87,506,503	91,881,829
2110200	Basic Wages - Temporary Employees	10,631,815	10,631,815	11,163,406	11,721,576
2110202	Casual Employees - Others	10,631,815	10,631,815	11,163,406	11,721,576
2110300	Personal Allowances paid as part of Salary	16,267,713	19,212,913	20,173,559	21,182,237
2110301	House Allowance	5,312,767	6,143,167	6,450,325	6,772,842
2110303	Acting allowance		-	-	-
2110307	Hardship allowance	6,630,800	7,901,600	8,296,680	8,711,514
2110310	Top up allowance		-	-	-
2110314	Transport Allowance	2,929,333	3,649,333	3,831,800	4,023,390
2110315	extraneous allowance	121,333	121,333	127,400	133,770
2110318	Non practicing allowance		-	-	-
2110320	Leave Allowance	446,813	570,813	599,354	629,321
2110405	Telephone allowance	826,667	826,667	868,000	911,400
2120100	Employer Contributions to Compulsory National Social Security Schemes	86,656	86,656	90,989	95,538
2120101	employer contribution to national social security fund	31,733	31,733	33,320	34,986
2120103	Employer Contribution to Staff Pensions Scheme	54,923	54,923	57,669	60,553
Total Compensation Programme 1		105,819,711	113,270,911	118,934,457	124,881,179
2210100	Utilities, Supplies and Services	2,770,000	2,770,000	2,908,500	3,053,925
2210101	Electricity	1,850,000	1,850,000	1,942,500	2,039,625
2210102	Water and Sewerage Charges	800,000	800,000	840,000	882,000
2210103	Gas expenses	120,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	1,950,000	1,950,000	2,047,500	2,149,875
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	787,500	826,875
2210202	Internet Connections	1,200,000	1,200,000	1,260,000	1,323,000
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,375,009	26,034,729	27,336,465	28,703,289
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,500,000	7,500,000	7,875,000	8,268,750
2210302	Accommodation - Domestic Travel	5,375,009	4,375,009	4,593,759	4,823,447
2210303	Daily Subsistence Allowance	14,500,000	14,159,720	14,867,706	15,611,091
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	16,500,000	16,500,000	17,325,000	18,191,250
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210402	Accommodation	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Daily Subsistence Allowance	6,500,000	6,500,000	6,825,000	7,166,250
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	250,000	250,000	262,500	275,625
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210599	Printing, Advertising - Other	-	-	-	-
2210600	Rentals of produced Assets	24,000,000	24,000,000	25,200,000	26,460,000
2210603	Rent and rates- Non residential	9,000,000	9,000,000	9,450,000	9,922,500
2210604	Hire of transport	15,000,000	15,000,000	15,750,000	16,537,500
2210800	Hospitality Supplies and Servi	24,500,000	24,500,000	25,725,000	27,011,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,000,000	8,400,000	8,820,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	4,200,000	4,410,000
2210803	County Hospitality Costs	-	-	-	-
2210805	National Celebrations	6,000,000	6,000,000	6,300,000	6,615,000
2210806	Expenses on Governor's Household	-	-	-	-
2210810	Devolution conference costs	6,500,000	6,500,000	6,825,000	7,166,250
2211000	Specialised Materials and Supp	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-
2211010	Supplies for Broadcasting and Information Services	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	10,700,000	10,700,000	11,235,000	11,796,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,500,000	4,725,000	4,961,250
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	3,150,000	3,307,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,200,000	3,200,000	3,360,000	3,528,000
2211200	Fuel Oil and Lubricants	12,500,000	12,500,000	13,125,000	13,781,250
2211201	Refined Fuels and Lubricants for Transport	12,500,000	12,500,000	13,125,000	13,781,250
2211300	Other Operating Expenses	22,600,000	22,600,000	23,730,000	24,916,500
2211305	Contracted Guards and Cleaning Services	4,600,000	4,600,000	4,830,000	5,071,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211308	Legal dues/fees payments	15,000,000	15,000,000	15,750,000	16,537,500
2211310	Contracted Professional Services	3,000,000	3,000,000	3,150,000	3,307,500
2211313	Security Operations	-	-	-	-
2220100	Routine Maintenance - Vehicles	5,500,000	5,500,000	5,775,000	6,063,750
2220101	Maintenance Expenses - Motor Vehicles	5,500,000	5,500,000	5,775,000	6,063,750
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture and Equipment	3,000,000	3,000,000	3,150,000	3,307,500
2220204	Maintenance of Buildings -- Residential	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	Total use of goods and services Programme 1	152,645,009	150,304,729	157,819,965	165,710,964
2420400	Other Creditors	37,922,069	37,922,069	39,818,173	41,809,081
2420499	Other Creditors (Pending Bills)	37,922,069	37,922,069	39,818,173	41,809,081
	Total Interest Payment Programme 1	37,922,069	37,922,069	39,818,173	41,809,081
2640400	Other Current Transfers, Grants and Subsidies	132,165,375	-	-	-
2640499	Other Current Transfers - Governor's scholarship fund	132,165,375	-	-	-
	Total Grant and Other Transfer Programme 1	132,165,375	-	-	-
2710100	Government Pension and Retirement Benefits	3,392,392	3,392,392	3,562,012	3,740,112
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	3,392,392	3,392,392	3,562,012	3,740,112
	Total Social Benefit Programme 1	3,392,392	3,392,392	3,562,012	3,740,112
3111000	Purchase of Office Furniture and General Equipment	4,500,000	3,000,000	3,150,000	3,307,500
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,575,000	1,653,750
3111002	purchase of computers, printers and other equipments	3,000,000	1,500,000	1,575,000	1,653,750
	Total acquisition of assets program 1	4,500,000	3,000,000	3,150,000	3,307,500
	Total Recurrent Programme 1	436,444,556	307,890,101	323,284,606	339,448,837
Programme 2: Executive Services					
	Sub Programme 2.1: County leadership & coordination of CDAs				
				-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	16,000,000	16,800,000	17,640,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,000,000	4,200,000	4,410,000
2210302	Accommodation - Domestic Travel	4,000,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	8,000,000	8,000,000	8,400,000	8,820,000
2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,000,000	14,700,000	15,435,000
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Accommodation	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Daily Subsistence Allowance	6,000,000	6,000,000	6,300,000	6,615,000
2210800	Hospitality Supplies and Servi	8,500,000	8,500,000	8,925,000	9,371,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	4,800,000	5,040,000	5,292,000
2210802	Boards, Committees, Conferences and Seminars	3,700,000	3,700,000	3,885,000	4,079,250
2211300	Other Operating Expenses	-	-	-	-
2211312	Confidential expenses	-	-	-	-
2211399	Other operating expenses	-	-	-	-
	Total use of goods and services sub Programme 2.1	38,500,000	38,500,000	40,425,000	42,446,250
3110700	Purchase of motor vehicles and other transport equipment	-	8,000,000	8,400,000	8,820,000
3110701	purchase of motor vehicles	-	8,000,000	8,400,000	8,820,000
	Total acquisition of assets sub program 2.1	-	8,000,000	8,400,000	8,820,000
	Total Vote Sub Programme 2.1	38,500,000	46,500,000	48,825,000	51,266,250
	Sub Programme 2.2: County Government Advisory Service				
2210200	Communication, Supplies and Services	650,000	650,000	682,500	716,625
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210299	Communication, Supplies - Othe	650,000	650,000	682,500	716,625
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,850,000	16,850,000	17,692,500	18,577,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	4,350,000	4,350,000	4,567,500	4,795,875
2210303	Daily Subsistence Allowance	8,000,000	8,000,000	8,400,000	8,820,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	13,389,200	13,389,200	14,058,660	14,761,593
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210402	Accommodation	4,500,000	4,500,000	4,725,000	4,961,250
2210403	Daily Subsistence Allowance	4,389,200	4,389,200	4,608,660	4,839,093
2210500	Printing , Advertising and Information Supplies and Services	1,265,800	1,265,800	1,329,090	1,395,545
2210502	Publishing & Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	1,265,800	1,265,800	1,329,090	1,395,545
2211100	Office and General Supplies and Services	6,000,000	6,000,000	6,300,000	6,615,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,500,000	4,725,000	4,961,250
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	4,500,000	4,500,000	4,725,000	4,961,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,500,000	4,725,000	4,961,250
2211300	Other Operating Expenses	10,000,000	10,000,000	10,500,000	11,025,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211308	Legal dues/fees payments	10,000,000	10,000,000	10,500,000	11,025,000
2211399	Other Operating Expenses - Oth	-	-	-	-
2210700	Training expenses	7,923,000	7,923,000	8,319,150	8,735,108
2210701	Travel allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210704	Hire of training facilities	2,423,000	2,423,000	2,544,150	2,671,358
2210715	Kenya School of Government	2,000,000	2,000,000	2,100,000	2,205,000
2210716	Human Resource Reforms	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	4,300,000	4,300,000	4,515,000	4,740,750
2220101	Maintenance Expenses - Motor Vehicles	4,300,000	4,300,000	4,515,000	4,740,750
	Total use of goods and services sub - Programme 2.2	64,878,000	64,878,000	68,121,900	71,527,995
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
	Total acquisition of goods and services programme 2.2	-	-	-	-
	Total vote of sub- Programme 2.2	64,878,000	64,878,000	68,121,900	71,527,995
	Sub Programme 2.3: Coordination of peace and cohesion			-	-
2210200	Communication, Supplies and Services	3,000,000	3,000,000	3,150,000	3,307,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210207	Website, email hosting and maintenance	3,000,000	3,000,000	3,150,000	3,307,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	14,500,000	15,225,000	15,986,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	3,500,000	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistence Allowance	6,500,000	6,500,000	6,825,000	7,166,250
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210800	Hospitality Supplies and Servi	-	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	4,000,000	4,200,000	4,410,000
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
2211100	Office and General Supplies and Services	5,000,000	5,000,000	5,250,000	5,512,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture and Equipment	1,500,000	1,500,000	1,575,000	1,653,750
2220299	Routine Maintenance - Other As (Mail Hosting and Maintenance)	1,500,000	1,500,000	1,575,000	1,653,750
	Total use of goods and services sub Programme 2.3	28,500,000	32,500,000	34,125,000	35,831,250
	Total Vote Programme 2	131,878,000	143,878,000	151,071,900	158,625,495
	Total operation & maintenance for the sector	462,502,845	338,497,190	362,191,994	387,545,433
	Total recurrent Office of the Governor	568,322,556	451,768,101	483,391,868	517,229,299

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries	-	-	-	-
2110101	Basic Salaries- Civil service	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance	-	-	-	-
2110303	Acting allowance	-	-	-	-
	Disability Guide Allowance	-	-	-	-
2110307	Hardship Allowance	-	-	-	-
2110312	Transfer Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110315	extraneous allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Compensation to Employees	-	-	-	-
2210100	Utilities, Supplies and Services	1,500,000	1,500,000	1,605,000	1,717,350
2210101	Electricity	1,200,000	1,200,000	1,284,000	1,373,880
2210102	Water and Sewerage Charges	300,000	300,000	321,000	343,470
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,620,000	19,720,000	21,100,400	22,577,428
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	2,700,000	2,889,000	3,091,230
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	3,020,000	17,020,000	18,211,400	19,486,198
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	1,500,000	1,605,000	1,717,350
2210502	Publishing & Printing Services	-	500,000	535,000	572,450
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000	1,070,000	1,144,900
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	-	4,500,000	4,815,000	5,152,050

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,000,000	2,140,000	2,289,800
2210802	Boards, Committees, Conferences and Seminars	-	2,500,000	2,675,000	2,862,250
2210809	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	-	500,000	535,000	572,450
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	500,000	535,000	572,450
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	2,000,000	3,000,000	3,210,000	3,434,700
2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,000,000	3,210,000	3,434,700
2211299	Other fuels	-	-	-	-
2211300	Other Operating Expenses	70,000,000	-	-	-
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	70,000,000	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,140,000	2,289,800
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,140,000	2,289,800
2220105	Routine maintenance -Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Use of goods and services programme 1	79,120,000	32,720,000	35,010,400	37,461,128
2420400	Other Creditors	350,000,000	-	-	-
2420499	Other Creditors (Pending Bills)	350,000,000	-	-	-
	Total Interest Payment Programme 1	350,000,000	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
		-	-	-	-
2640449	Other Current Transfers	-	-	-	-
	Total Grant and Other Transfer for Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
2810200	Civil Contingency Reserves	132,165,375	132,165,375	141,416,951	151,316,138

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2810205	Emergency Fund	132,165,375	132,165,375	141,416,951	151,316,138
	Total Othetr Programme 1	132,165,375	132,165,375	141,416,951	151,316,138
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	Total acquisition of Non-financial assets program 1	-	-	-	-
4130200	Payable from Previous Financial Periods	-	342,000,000	365,940,000	391,555,800
4130299	Payables from Previous Financial Period - Other (Budget)s		342,000,000	365,940,000	391,555,800
	Total acquisition of Financial assets program 1	-	342,000,000	365,940,000	391,555,800
	Total estimates for program 1	561,285,375	506,885,375	542,367,351	580,333,066
Programme 2: Public Finance Management					
Sub Programme 2.1: Own Source revenue collection					
2210200	Communication, Supplies and Services	520,000	520,000	556,400	595,348
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	428,000	457,960
2210202	Internet Connections	120,000	120,000	128,400	137,388
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	7,490,000	8,014,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,070,000	1,144,900
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,070,000	1,144,900
2210303	Daily Subsistence Allowance	5,000,000	5,000,000	5,350,000	5,724,500
2210500	Printing , Advertising and Information Supplies and Services	4,200,000	4,200,000	4,494,000	4,808,580
2210502	Publishing & Printing Services	3,000,000	3,000,000	3,210,000	3,434,700
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,284,000	1,373,880
2210600	Rentals of produced Assets	-	-	-	-
2210602	Payment of rent and rates -residential	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210800	Hospitality Supplies and Servi	900,000	900,000	963,000	1,030,410
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	642,000	686,940
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	321,000	343,470
2211000	Specialised Materials and Supp	5,500,000	5,500,000	5,885,000	6,296,950
2211016	Purchase of uniforms and clothing-staff	2,000,000	2,000,000	2,140,000	2,289,800
2211031	specialised materials-other	3,500,000	3,500,000	3,745,000	4,007,150
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,070,000	1,144,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	642,000	686,940
2211102	Supplies & Accessories for Computers & Services	400,000	400,000	428,000	457,960
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,140,000	2,289,800
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,140,000	2,289,800

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211300	Other Operating Expenses	10,000,000	-	-	-
2211399	Other Operating Expenses - Oth	10,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	500,000	500,000	535,000	572,450
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	535,000	572,450
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services sub programme 2.1	31,620,000	21,620,000	23,133,400	24,752,738
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
		-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
3111100	purchase of specialised plant,equipment and machinery	-	-	-	-
3111111	purchase of ICT networking and communication equipment	-	-	-	-
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
	Total acquisition of goods and services Sub program 2.1	-	-	-	-
	Total sub program 2.1.	31,620,000	21,620,000	23,133,400	24,752,738
Sub Programme 2.2 Economic planning and Budgeting					
2210100	Utilities, Supplies and Services	280,000	280,000	299,600	320,572
2210101	Electricity	160,000	160,000	171,200	183,184
2210102	Water and Sewerage Charges	120,000	120,000	128,400	137,388
2210200	Communication, Supplies and Services	240,000	240,000	256,800	274,776
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	240,000	240,000	256,800	274,776
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,105,694	23,105,694	24,723,093	26,453,709
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	5,000,000	5,350,000	5,724,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	8,105,694	16,105,694	17,233,093	18,439,409
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3,210,000	3,434,700
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,070,000	1,144,900
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,140,000	2,289,800
2210599	Printing Advertising, other	-	-	-	-
2210700	Training expenses	-	-	-	-
2210701	travel allowance	-	-	-	-
2210702	remuneration of instructors	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210800	Hospitality Supplies and Servi	3,500,000	3,500,000	3,745,000	4,007,150

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,675,000	2,862,250
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,070,000	1,144,900
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,284,000	1,373,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	642,000	686,940
2211102	Supplies & Accessories for Computers & Services	600,000	600,000	642,000	686,940
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,605,000	1,717,350
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,605,000	1,717,350
2211300	Other Operating Expenses	4,000,000	-	-	-
2211310	Contracted Professional Services	4,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations- non residential	-	-	-	-
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services sub programme 2.2	24,825,694	32,825,694	35,123,493	37,582,137
3111000	Purchase of Office Furniture and General Equipment	2,800,000	800,000	856,000	915,920
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	800,000	856,000	915,920
3111400	research, feasibility studies, project preparation and design	50,000,000	-	-	-
3111403	Research	40,000,000	-	-	-
3111404	Research Allowance	10,000,000	-	-	-
	Total acquisition of goods and services sub program 2.2	52,800,000	800,000	856,000	915,920
	Total sub program 2.2	77,625,694	33,625,694	35,979,493	38,498,057
Sub Programme 2.3: Accounting & Finance					
2210100	Utilities, Supplies and Services	400,000	400,000	428,000	457,960
2210102	Water and Sewerage Charges	400,000	400,000	428,000	457,960
2210200	Communication, Supplies and Services	600,000	600,000	642,000	686,940
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	600,000	600,000	642,000	686,940
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	12,000,000	12,840,000	13,738,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,070,000	1,144,900
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistence Allowance	8,000,000	9,000,000	9,630,000	10,304,100

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	1,498,000	1,602,860
2210502	Publishing & Printing Services	1,400,000	1,400,000	1,498,000	1,602,860
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210600	Rentals of produced Assets	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210700	Training Expenses	1,500,000	1,500,000	1,605,000	1,717,350
2210701	Training	1,500,000	1,500,000	1,605,000	1,717,350
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210800	Hospitality Supplies and Servi	2,000,000	2,000,000	2,140,000	2,289,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,140,000	2,289,800
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,819,000	1,946,330
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,605,000	1,717,350
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	214,000	228,980
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,605,000	1,717,350
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,605,000	1,717,350
2211300	Other Operating Expenses	1,200,000	1,200,000	1,284,000	1,373,880
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,200,000	1,284,000	1,373,880
2211310	Contracted Professional Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,605,000	1,717,350
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,605,000	1,717,350
2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,070,000	1,144,900
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	535,000	572,450
2220210	Maintenance of computers,software & networks	500,000	500,000	535,000	572,450
Use of goods and services Sub programme 2.3		23,800,000	24,800,000	26,536,000	28,393,520
3111000	Purchase of Office Furniture and General Equipment	400,000	400,000	428,000	457,960
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	428,000	457,960
Total acquisition of goods and services Sub program 2.3		400,000	400,000	428,000	457,960
Total sub program 2.3		24,200,000	25,200,000	26,964,000	28,851,480

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Sub Programme 2.4 Supply chain management services					
2210100	Utilities, Supplies and Services	100,000	100,000	107,000	114,490
2210102	Water and Sewerage Charges	100,000	100,000	107,000	114,490
2210106	Utilities, Supplies- Other	-	-	-	-
2210200	Communication, Supplies and Services	400,000	400,000	428,000	457,960
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	400,000	400,000	428,000	457,960
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,800,000	8,346,000	8,930,220
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	800,000	856,000	915,920
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance	5,500,000	5,500,000	5,885,000	6,296,950
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	5,500,000	5,500,000	5,885,000	6,296,950
2210502	Publishing & Printing Services	1,500,000	1,500,000	1,605,000	1,717,350
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,280,000	4,579,600
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	6,000,000	3,500,000	3,745,000	4,007,150
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,000,000	2,140,000	2,289,800
2210900	Insurance Costs	-	-	-	-
2210904	motor vehicle insurance	-	-	-	-
2210907	Insurance for cash	-	-	-	-
2211100	Office and General Supplies and Services	2,100,000	2,100,000	2,247,000	2,404,290
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	642,000	686,940
2211102	Supplies & Accessories for Computers & Services	1,500,000	1,500,000	1,605,000	1,717,350
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	535,000	572,450
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	535,000	572,450
2211300	Other Operating Expenses	800,000	800,000	856,000	915,920
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	856,000	915,920
2211310	Contracted Professional Services	-	-	-	-
2211399	Other operating expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
Use of goods and services Sub programme 2.4		23,400,000	20,700,000	22,149,000	23,699,430
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
Total acquisition of goods and services Sub program 2.4		-	-	-	-
Total operation & maintenance for sub program 2.4		23,400,000	20,700,000	22,149,000	23,699,430
Sub Programme 2.5 Internal Audit					
2210100	Utilities, Supplies and Services	100,000	100,000	107,000	114,490
2210102	Water and Sewerage Charges	100,000	100,000	107,000	114,490
2210200	Communication, Supplies and Services	120,000	120,000	128,400	137,388
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	120,000	120,000	128,400	137,388
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,498,040	5,314,400	5,686,408	6,084,457
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	583,640	400,000	428,000	457,960
2210302	Accommodation - Domestic Travel	844,400	844,400	903,508	966,754
2210303	Daily Subsistence Allowance	4,070,000	4,070,000	4,354,900	4,659,743
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210800	Hospitality Supplies and Servi	1,247,710	1,247,710	1,335,050	1,428,503
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,500	324,500	347,215	371,520
2210802	Boards, Committees, Conferences and Seminars	923,210	923,210	987,835	1,056,983
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,070,000	1,144,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	642,000	686,940
2211102	Supplies & Accessories for Computers & Services	400,000	400,000	428,000	457,960
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2220200	Routine maintenance-other assets	600,000	600,000	642,000	686,940
2220202	Maintenance of office furniture and equipment	-	-	-	-
2220210	Maintenance of computers,software & networks	600,000	600,000	642,000	686,940
Use of goods and services Sub programme 2.5		8,565,750	8,382,110	8,968,858	9,596,678
3111000	Purchase of Office Furniture and General Equipment	4,400,000	4,400,000	4,708,000	5,037,560
3111001	Purchase of Office Furniture and Fittings	2,500,000	2,500,000	2,675,000	2,862,250
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	1,605,000	1,717,350
3111002	purchase of photocopiers	400,000	400,000	428,000	457,960
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
acquisition of assets for sub program 2.5		4,400,000	4,400,000	4,708,000	5,037,560
Total operation & maintenance for sub program 2.5		12,965,750	12,782,110	13,676,858	14,634,238
Sub Programme 2.6 Monitoring and Evaluation					
2210200	Communication, Supplies and Services	120,000	120,000	128,400	137,388
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	120,000	120,000	128,400	137,388
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,387,043	13,060,523	13,974,760	14,952,993
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	715,843	400,000	428,000	457,960
2210302	Accommodation - Domestic Travel	1,671,200	1,671,200	1,788,184	1,913,357
2210303	Daily Subsistence Allowance	10,000,000	10,989,323	11,758,576	12,581,676
2210500	Printing , Advertising and Information Supplies and Services	600,000	600,000	642,000	686,940
2210502	Publishing & Printing Services	600,000	600,000	642,000	686,940
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210800	Hospitality Supplies and Servi	1,500,000	1,500,000	1,605,000	1,717,350
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,605,000	1,717,350
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,284,000	1,373,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	1,284,000	1,373,880
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,605,000	1,717,350
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,605,000	1,717,350
2211300	Other Operating Expenses	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine maintenance-other assets	-	-	-	-
2220202	Maintenance of office furniture and equipment	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
Use of goods and services Sub programme 2.6		17,307,043	17,980,523	19,239,160	20,585,901
3111000	Purchase of Office Furniture and General Equipment	2,800,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111002	purchase of photocopiers	800,000	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
acquisition of assets for sub program 2.6		2,800,000	-	-	-
Total sub program 2.6		20,107,043	17,980,523	19,239,160	20,585,901
Sub Programme 2.7 PFM Enhancement					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,239,349	4,239,349	4,536,103	4,853,631
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,349	439,349	470,103	503,011
2210302	Accommodation - Domestic Travel	1,700,000	1,700,000	1,819,000	1,946,330
2210303	Daily Subsistence Allowance	2,100,000	2,100,000	2,247,000	2,404,290
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	214,000	228,980
2210502	Publishing & Printing Services	200,000	200,000	214,000	228,980
2210800	Hospitality Supplies and Servi	1,350,000	1,350,000	1,444,500	1,545,615
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	374,500	400,715
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,070,000	1,144,900
2210809	Board Allowance	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
Use of goods and services Sub programme 2.7		5,789,349	5,789,349	6,194,603	6,628,226
Total sub program 2.7		5,789,349	5,789,349	6,194,603	6,628,226
Total program 2		195,707,836	137,697,676	147,336,513	157,650,069
Total Vote Finance and planning		756,993,211	644,583,051	689,703,865	737,983,135
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
FINANCE AND ECONOMIC PLANNING					
TOTAL VOTE FINANCE & PLANNING		449,451,173	449,451,173	489,768,718	514,257,154
TOTAL					
TOTAL		1,206,444,384	1,206,444,384	1,206,444,384	1,252,240,289

COUNTY PUBLIC SERVICE BOARD

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Programme 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	26,659,219	29,100,161	29,042,180	30,494,289
2110117	Basic Salaries County Executive Service	26,659,219	29,100,161	29,042,180	30,494,289
2110200	Basic Wages - Temporary Employees	222,467	233,590	233,590	245,270
2110202	Casual Employees - Others	222,467	233,590	233,590	245,270
2110300	Personal Allowances paid as part of Salary	8,343,808	10,849,640	9,446,209	9,918,520
2110301	House Allowance	1,456,689	1,941,450	1,949,524	2,047,000
2110303	Acting allowance	18,321	19,237	19,237	20,199
2110307	Hardship allowance	3,762,800	5,111,755	4,216,151	4,426,959
2110309	Special Duty Allowance		252,000		
2110314	Transport Allowance	1,514,665	1,758,399	1,590,399	1,669,919
2110315	Extraneous Duty Allowance	798,000	837,900	837,900	879,795
2110320	Leave Allowance	122,000	224,000	128,100	134,505
	Disability Guide Allowance	220,000	231,000	231,000	242,550
2110405	Telephone allowance	451,332	473,899	473,899	497,594
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,098,811	1,636,179	1,153,751	1,211,439
2120101	employer contribution to national social security fund	-	2,520	-	-
2120103	Employer Contribution to Staff Pensions Scheme	1,098,811	1,633,659	1,153,751	1,211,439
	COMPENSATION OF EMPLOYEES	36,324,304	41,819,570	39,875,730	41,869,517
2210100	Utilities Supplies and Services	360,000	360,000	378,000	396,900
2210101	Electricity	180,000	180,000	189,000	198,450
2210102	Water and Sewerage Charges	120,000	120,000	126,000	132,300
2210103	Gas expenses	60,000	60,000	63,000	66,150
2210200	Communication Supplies and Services	1,200,000	560,000	588,000	617,400
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	60,000	63,000	66,150
2210202	Internet Connections	1,000,000	500,000	525,000	551,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	3,000,000	3,150,000	3,307,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	900,000	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing, Advertising and information Supplies and Services	1,350,000	1,200,000	1,260,000	1,323,000
2210502	Publishing & Printing Services	600,000	600,000	630,000	661,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	600,000	600,000	630,000	661,500
2210600	Rental and rates	1,560,000	1,920,000	2,016,000	2,116,800
2210603	Rent and rates- Non residential	1,560,000	1,920,000	2,016,000	2,116,800
2210700	Training Expenses	600,000	400,000	420,000	441,000
2210799	Training Expenses -Others	600,000	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	1,850,000	1,850,000	1,942,500	2,039,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	367,500	385,875
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	1,575,000	1,653,750
2211100	Office and General Supplies and Services	1,540,000	1,260,000	1,323,000	1,389,150

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000	735,000	771,750
2211102	Supplies and Accessories for Computers and Printers	600,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	60,000	63,000	66,150
2211199	General Office Supplies-Others	-	-	-	-
2211300	Other Operating Expenses	2,960,000	960,000	3,108,000	3,263,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	360,000	360,000	378,000	396,900
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211313	Security Operations				
2211399	Other Operating Expenses	600,000	600,000	630,000	661,500
2211200	Fuel Oil and Lubricants		1,000,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		1,000,000		
2220101	Maintance of motor vehicle	1,000,000	1,000,000	1,050,000	1,102,500
2200000	USE OF GOODS &SERVICES	14,820,000	13,510,000	14,185,500	14,894,775
2710100	Government Pension and Retirement Benefits	2,077,434	2,077,434	2,181,306	2,290,371
2710120	Govt. Pension and Retire - Oth	2,077,434	2,077,434	2,181,306	2,290,371
	Total Social Benefit Programme 1	2,077,434	2,077,434	2,181,306	2,290,371
3110700	Purchase of vehicles and other transport equipment	-	8,000,000	8,400,000	8,820,000
3110701	purchase of motor vehicle	-	8,000,000	8,400,000	8,820,000
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
3111000	Purchase of Office furniture & General Equipment	2,800,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-	-
3111002	purchase of computers,printers and other equipments	800,000	-	-	-
3100000	ACQUISITION OF NON-FINANCIAL ASSETS	2,800,000	8,000,000	8,400,000	8,820,000
	TOTAL FOR PROGRAM 1	56,021,738	65,407,004	64,642,536	67,874,663
	Programme 2: Ethics, Governance And Compliance			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,935,200	1,706,960	1,792,308	1,881,923
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel				
2210303	Daily Subsistence Allowance	1,435,200	1,506,960	1,582,308	1,661,423
2210400	Foreign Travel and Subsistence, and other transportation costs		-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-	-
2210403	Daily Subsistence Allowance		-	-	-
2210500	Printing,Advertising and information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210700	Training Expenses	400,000	200,000	210,000	220,500
2210799	Training Expenses -Others	400,000	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses		-	-	-
	USE OF GOODS & SERVICES	2,335,200	1,906,960	2,002,308	2,102,423
	TOTAL FOR PROGRAM 2	2,335,200	1,906,960	2,002,308	2,102,423
	Programme 3: Skills and competency development		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,598,880	1,378,824	1,447,765	1,520,153
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	225,000	236,250	248,063
2210302	Accommodation - Domestic Travel				
2210303	Daily Subsistence Allowance	1,098,880	1,153,824	1,211,515	1,272,091
2210700	Training Expenses	1,000,500	400,000	420,000	441,000
2210799	Training Expenses -Others	1,000,500	400,000	420,000	441,000
2200000	USE OF GOODS & SERVICES	2,599,380	1,778,824	1,867,765	1,961,153
	TOTAL FOR PROGRAM 3	2,599,380	1,778,824	1,867,765	1,961,153
	Programme 4: Human Resource Management and Development				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,056,102	3,962,316	4,160,432	4,368,453
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	1,200,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	5,856,102	3,362,316	3,530,432	3,706,953
2210500	Printing, Advertising and information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210700	Training Expenses	500,000	300,000	315,000	330,750
2210799	Training Expenses -Others	500,000	300,000	315,000	330,750
2200000	USE OF GOODS & SERVICES	8,556,102	4,262,316	4,475,432	4,699,203
	TOTAL FOR PROGRAM 4	8,556,102	4,262,316	4,475,432	4,699,203
	Total operations and maintenance	33,188,116	31,535,534	33,112,311	34,767,926
	Total Expenditure of Vote	69,512,420	73,355,104	72,988,041	76,637,443

DEPARTMENT OF TRADE, TOURISM AND INDUSTRY

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Program 1.General administration, planning and support					
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Permanent Employees	-	-	-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110302	House Allowance	-	-	-	-
2110307	Hardship allowance	-	-	-	-
2110314	transport allowance	-	-	-	-
2110320	Leave allowance	-	-	-	-
2110405	Telephone Allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Total compensation to employees	-	-	-	-
Program 2: Promotion of trade and tourism					
	Program 2.1Trade,weights and measures			-	-
2210100	Utilities, Supplies and Services	2,450,000	1,000,000	1,050,000	1,102,500
2210101	Electricity	2,000,000	500,000	525,000	551,250
2210102	Water and Sewerage Charges	450,000	500,000	525,000	551,250
2210200	Communication, Supplies and Services	200,000	85,000	89,250	93,713
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000	52,500	55,125
2210202	Internet Connections	100,000	30,000	31,500	33,075
2210203	Courier & Postal Services	-	5,000	5,250	5,513
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	5,750,000	6,037,500	6,339,375
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	350,000	367,500	385,875
2210302	Accommodation - Domestic Travel	1,100,000	1,400,000	1,470,000	1,543,500
2210303	Daily Subsistence Allowance	3,350,000	4,000,000	4,200,000	4,410,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	475,171	226,000	139,811	146,801
2210502	Publishing & Printing Services	25,171	26,000	27,300	28,665
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	7,511	7,886
2210599	Printing Advertising, other	350,000	100,000	105,000	110,250
2210700	Training expenses	1,000,000	1,500,000	1,575,000	1,653,750
2210701	training	1,000,000	1,500,000	1,575,000	1,653,750
2210702	remuneration of instructors	-	-	-	-
2210800	Hospitality Supplies and Servi	5,520,000	4,800,000	1,522,500	1,598,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	840,000	882,000
2210802	Boards, Committees, Conferences and Seminars	4,720,000	4,000,000	682,500	716,625
2211100	Office and General Supplies and Services	1,500,000	910,000	955,500	1,003,275
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	700,000	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	10,000	10,500	11,025
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services programme 2.1	18,045,171	16,271,000	17,084,550	17,938,778
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2510100	Subsidies to Non-Financial Public enterprises	-	-	-	-
2510199	Subsidies to Non-Financial -other (INUKA FUND)	-	-	-	-
	Total Subsidies Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,250,000	528,849	555,291	583,056
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,250,000	528,849	555,291	583,056
	Total acquisition of goods and services program 2.1	1,250,000	528,849	555,291	583,056
	Total vote Program 2.1	19,295,171	16,799,849	17,639,841	18,521,834
	Sub Program 2.2 Tourism promotion			-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	-	52,200	54,810	57,551
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000	1,050	1,103
2210202	Internet Connections	-	50,000	52,500	55,125
2210203	Courier & Postal Services	-	1,200	1,260	1,323
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,627,102	6,315,000	6,630,750	6,962,288
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	2,627,102	2,500,000	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	3,700,000	3,500,000	3,675,000	3,858,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	15,000	15,750	16,538
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	2,050,000	2,152,500	2,260,125
2210502	Publishing & Printing Services	500,000	350,000	367,500	385,875
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,700,000	1,785,000	1,874,250
2210599	Printing Advertising, other	-	-	-	-
2210800	Hospitality Supplies and Servi	2,000,000	1,350,000	1,417,500	1,488,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,300,000	1,365,000	1,433,250
2211000	specialised materials and supplies	50,000	162,709	170,844	179,387
	purchase of photographic and audio visual materials	-	100,000	105,000	110,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	purchase of uniforms and clothing of staff	50,000	50,000	52,500	55,125
2211100	Office and General Supplies and Services	-	12,709	13,344	14,012
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	150,000	157,500	165,375
2211102	Supplies & Accessories for Computers & Services	400,000	150,000	157,500	165,375
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000	-	-	-
2211200	Fuel Oil and Lubricants	400,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	250,000	-	-	-
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment				
2220205	Maintenance of buildings and stations-non residential				
2220210	Maintenance of computers, software & networks				
	Use of goods and services sub programme 2.2	11,227,102	10,079,909	10,583,904	11,113,100
3111000	Purchase of Office Furniture and General Equipment	350,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	350,000	-	-	-
	Total acquisition of goods and services sub program 2.2	350,000	-	-	-
	Total Sub Program 2.2	11,577,102	10,079,909	10,583,904	11,113,100
	Sub Program 2.3 Cooperative Development			-	-
2210100	Utilities, Supplies and Services	80,183	70,000	73,500	77,175
2210101	Electricity	50,000	60,000	63,000	66,150
2210102	Water and Sewerage Charges	30,183	10,000	10,500	11,025
2210200	Communication, Supplies and Services	100,247	66,000	69,300	72,765
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,247	25,000	26,250	27,563
2210202	Internet Connections	30,000	30,000	31,500	33,075
2210203	Courier & Postal Services	50,000	6,000	6,300	6,615
2210299	Communication, Supplies - Othe	-	5,000	5,250	5,513
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,502,741	3,673,940	3,857,637	4,050,519
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,700,000	1,823,940	1,915,137	2,010,894
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	282,741	50,000	52,500	55,125
2210399	Domestic Travel and Subs. - Others	300,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	210,183	210,000	220,500	231,525
2210502	Publishing & Printing Services	100,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	60,000	60,000	63,000	66,150
2210599	Printing Advertising, other	50,183	50,000	52,500	55,125
2210700	Training expenses	-	200,000	210,000	220,500
2210701	Travel	-	200,000	210,000	220,500
2210702	remuneration of instructors	-	-	-	-
2210800	Hospitality Supplies and Servi	1,377,284	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	877,284	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	465,275	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	400,000	420,000	441,000
2211102	Supplies & Accessories for Computers & Services	200,000	100,000	105,000	110,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	65,275	-	-	-
2211200	Fuel Oil and Lubricants	509,558	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	509,558	400,000	420,000	441,000
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services programme 2.3	6,245,471	5,919,940	6,215,937	6,526,734
3111000	Purchase of Office Furniture and General Equipment	1,472,571	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings	600,000	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment	872,571	300,000	315,000	330,750
	Total acquisition of goods and services program 2.3	1,472,571	800,000	840,000	882,000
	Total Sub Program 2.3	7,718,042	6,719,940	7,055,937	7,408,734
	Total programme 2-O&M	38,590,315	33,599,698	35,279,683	37,043,667
	Total Vote trade and tourism	38,590,315	33,599,698	35,279,683	37,043,667
			(0)		
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
DEPARTMENT OF TRADE, TOURISM AND INDUSTRY					
	TOTAL DEVELOPMENT EXPENDITURE	27,000,000	72,000,000	75,600,000	79,380,000
					-
TOTAL		65,590,315	105,599,698	110,879,683	116,423,667

DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY					
AGRICULTURE SUB-SECTOR					
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110200	Contractual Employees	-	-	-	-
2110201	Contractual Employees			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2210314	Commuter allowance			-	-
2110405	Telephone allowance			-	-
2110320	leave allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme		-	-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	295,789	295,788	310,578	326,106
2210101	Electricity	180,000	180,000	189,000	198,450
2210102	Water and sewerage charges	115,789	115,788	121,578	127,656
2210200	Communication Supplies and Services	415,000	415,000	435,750	457,538
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	145,000	152,250	159,863
2210202	internet connections	250,000	250,000	262,500	275,625
2210203	Courier and Postal Services	20,000	20,000	21,000	22,050
2210300	Domestic travel & subsistence and other transport costs	3,595,000	3,595,000	3,774,750	3,963,488
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation-domestic travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily subsistence allowance	1,595,000	1,595,000	1,674,750	1,758,488
2210500	Printing, advertising and information supplies	500,000	500,000	525,000	551,250
2210503	Subscription to Newspaper and Magazines			-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	525,000	551,250
2210599	Printing, advertising-other			-	-
2210700	Training expenses	-	-	-	-
2210701	Travel Costs	-	-	-	-
2210702	Remuneration of instructors & contract based training facilities			-	-
2210703	Production & printing of training materials			-	-
2210704	Hire of training facilities	-	-	-	-
2210800	Hospitality supplies	1,250,000	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	250,000	262,500	275,625
2220200	Maintenance of Building and station	-	-	-	-
2220205	Maintenance of Building and station			-	-
	Total use of goods and services sub programme 1	6,055,789	5,055,788	5,308,578	5,574,006

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
3110700	Purchase of vehicles & other transport equip.			-	-
3110704	Purchase of motorcycles			-	-
3111000	Purchase of office furniture & general equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
3111005	Purchase of photocopiers			-	-
	Total acquisition of assets for program 1	-	-	-	-
	Total Programme 1	6,055,789	5,055,788	5,308,578	5,574,006
Program 2: Agricultural Development					
Sub Programme 2:1 Crop Husbandry					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,838,000	2,184,008	2,293,208	2,407,869
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	688,000	688,000	722,400	758,520
2210303	Daily Subsistence Allowance	1,000,000	1,346,008	1,413,308	1,483,974
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2211000	Specialised Materials and Supp	30,000,000	30,000,000	31,500,000	33,075,000
2211004	Fungicides,insecticides and sprays	10,000,000	10,000,000	10,500,000	11,025,000
2211006	Purchase of workshop tools,spares and small equipment			-	-
2211007	Agricultural materials,supplies and small equipment			-	-
2211021	Purchase of beddings and linen			-	-
2211023	Supplies for production(fertilizers)	20,000,000	20,000,000	21,000,000	22,050,000
2211100	Office and General Supplies and Services	326,000	126,000	132,300	138,915
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	26,000	26,000	27,300	28,665
2211199	Office and General Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	500,000	3,000,000	3,150,000	3,307,500
2211201	Refined Fuels and Lubricants for Transport	500,000	3,000,000	3,150,000	3,307,500
2220100	Routine Maintenance - Vehicles	709,658	709,658	745,141	782,398
2220101	Maintenance Expenses - Motor Vehicles	709,658	709,658	745,141	782,398
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
	Total use of goods and services sub programme 2.1	33,523,658	36,169,666	37,978,149	39,877,057

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances			-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111120	Purch. of Specialised Plant. -			-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	-
3111299	Rehabilitation & Revation -			-	-
3110300	Refurbishment of Buildings	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-	-
3110399	Refurbishment of Buildgs - Oth	-	-	-	-
3111300	Purchase of certified seed, breeding stock and live animals	50,000,000	40,000,000	42,000,000	44,100,000
3111301	Purchase of certified crop seed	50,000,000	40,000,000	42,000,000	44,100,000
3111399	Purchase of certified seeds-other			-	-
	Total acquisition of assets for sub program 2.1	50,000,000	40,000,000	42,000,000	44,100,000
	Total vote Sub Program 2.1	83,523,658	76,169,666	79,978,149	83,977,057
Sub Programme 2.2: Plant Disease Control					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,838,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		-	-
2210302	Accommodation - Domestic Travel	688,000		-	-
2210303	Daily Subsistence Allowance	1,000,000		-	-
2211000	Specialised Materials and Supp	2,000,000	-	-	-
2211031	Specialised Materials - Other	2,000,000		-	-
2211100	Office and General Supplies and Services	300,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		-	-
2211102	Supplies & Accessories for Computers & Services			-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	400,000	1,400,000	1,470,000	1,543,500
2211201	Refined Fuels and Lubricants for Transport	400,000	1,400,000	1,470,000	1,543,500
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	200,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Total use of goods and services sub programme 2	4,738,000	1,600,000	1,680,000	1,764,000
3111100	Purchase of Specialised Plant, Equipment and Machinery			-	-
3111120	Purch. of Specialised Plant. -			-	-
	Total acquisition of assets for sub program 2.2	-	-	-	-
	Total vote Sub Program 2.2	4,738,000	1,600,000	1,680,000	1,764,000
Sub Programme 2.3: Agricultural Mechanization Services (AMS)					

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,346,500	1,326,500	1,392,825	1,462,466
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	20,000	21,000	22,050
2210302	Accommodation - Domestic Travel	1,306,500	306,500	321,825	337,916
2210303	Daily Subsistence Allowance	20,000	1,000,000	1,050,000	1,102,500
2210700	Training expenses	-	-	-	-
2210704	Hire of training facilities			-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211016	Purchase uniforms and clothing - staff			-	-
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-	-
2211102	Supplies & Accessories for Computers & Services			-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	5,000,000	9,500,000	9,975,000	10,473,750
2211201	Refined Fuels and Lubricants for Transport	5,000,000	9,500,000	9,975,000	10,473,750
2211300	Other Operating Expenses	938,000	938,000	984,900	1,034,145
2211305	Security guards	768,000	768,000	806,400	846,720
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	52,500	55,125
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	120,000	120,000	126,000	132,300
2211310	Contracted Professional Services			-	-
2211399	Other Operating Expenses - Oth			-	-
2220100	Routine Maintenance - Vehicles	1,500,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment			-	-
2220206	Maintenance of Civil Works			-	-
	Total use of goods and services sub programme 2.3	9,284,500	12,764,500	13,402,725	14,072,861
3111100	Purchase of Specialised Plant, Equipment and Machinery			-	-
3111103	Purchase of Agricultural Machinery and Equipment			-	-
3110300	Refurbishment of Buildings			-	-
3110302	Refurbishment of Non-Residential Buildings			-	-
	Total acquisition of assets for sub program 2.3	-	-	-	-
	Total vote Sub Program 2.3	9,284,500	12,764,500	13,402,725	14,072,861
Program 2.4: KCSAP					
2640400	Other Current Transfers, Grants and Subsidies	5,000,000	10,000,000	10,500,000	11,025,000
2640403	Other Current Transfers (KCSAP)			-	-
2640499	Other Current Transfers (KCSAP)	5,000,000	10,000,000	10,500,000	11,025,000
	Total Grant and Other Transfer for Programme 1	5,000,000	10,000,000	10,500,000	11,025,000
3110300	Refurbishment of Buildings			-	-
3110302	Refurbishment of Non-Residential Buildings			-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111111	Purchase of ICT networking and Communication Equipment			-	-
	Total acquisition of goods and services program 1	-	-	-	-
	Total Sub Programme 2.4	5,000,000	10,000,000	10,500,000	11,025,000
	Program 2.5: ASDSP	11,000,000	11,000,000	11,550,000	12,127,500
2640400	Other Current Transfers, Grants and Subsidies	5,500,000	5,000,000	5,250,000	5,512,500
2640403	Other Current Transfers (ASDSP)		-	-	-
2640499	Other Current Transfers (ASDSP)	5,500,000	5,000,000	5,250,000	5,512,500
	Total Sub Programme 2.5	5,500,000	5,000,000	5,250,000	5,512,500
	Program 2.6: FAO			-	-
2210200	Communication Supplies and Services	8,000	8,000	8,400	8,820
2210201	Telephone expenses	8,000	8,000	8,400	8,820
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	831,200	831,200	872,760	916,398
2210303	Daily Subsistence Allowance	831,200	831,200	872,760	916,398
2210500	printing, advertising and information supplies	179,300	105,000	110,250	115,763
2210502	Printing and Publishing	79,300	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2211100	Office and General Supplies and Services	42,000	42,000	44,100	46,305
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	42,000	42,000	44,100	46,305
2211200	Fuel Oil and Lubricants	259,500	259,500	272,475	286,099
2211201	Refined Fuels and Lubricants for Transport	259,500	259,500	272,475	286,099
	Total Sub Programme 2.6	1,320,000	1,245,700	1,307,985	1,373,384
	Total Programme 2	109,366,158	106,779,866	112,118,859	117,724,802
	Total Sub-Sector	115,421,947	111,835,654	117,427,437	123,298,809
				-	-
VETERINARY SERVICES-					
RECURRENT EXPENDITURE					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110322	Health risk allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	300,000	300,000	315,000	330,750
2210101	Electricity	240,000	240,000	252,000	264,600
2210102	Water and sewerage charges	60,000	60,000	63,000	66,150

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210200	Communication Supplies and Services	257,500	257,500	270,375	283,894
2210201	Telephone expenses	36,000	36,000	37,800	39,690
2210202	Internet expense	120,000	120,000	126,000	132,300
2210203	Postal and courier	101,500	101,500	106,575	111,904
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,026,872	1,926,872	2,023,216	2,124,376
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	500,000	-	-	-
2210303	Daily Subsistence Allowance	1,504,872	1,904,872	2,000,116	2,100,121
2210500	printing,advertising and information supplies	1,200,000	-	-	-
2210502	Printing and Publishing	250,000	-	-	-
2210503	Subscription to Newspaper and Magazines	50,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	-	-
2210505	Trade shows and Exhibitions	700,000	-	-	-
2210700	Training expenses	450,000	-	-	-
2210703	Production and printing of training materials	200,000	-	-	-
2210708	trainer allowance	100,000	-	-	-
2210711	tuition fees	150,000	-	-	-
2210799	Training Expenses-others	-	-	-	-
	Use of goods and services programme 2.1	4,234,372	2,484,372	2,608,591	2,739,020
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	Total estimates for program 1	4,234,372	2,484,372	2,608,591	2,739,020
	Programme 2: Disease Control				
	Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination				
2210100	Utilities Supplies and Services	60,500	60,500	63,525	66,701
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water and sewerage charges	10,500	10,500	11,025	11,576
2210200	Communication Supplies and Services	60,500	60,500	63,525	66,701
2210201	Telephone expenses	24,000	24,000	25,200	26,460
2210202	Internet expense	24,000	24,000	25,200	26,460
2210203	Postal and courier	12,500	12,500	13,125	13,781
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,414,600	514,600	540,330	567,347
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	400,000	-	-	-
2210303	Daily Subsistence Allowance	992,600	492,600	517,230	543,092
2210500	printing,advertising and information supplies	462,500	212,500	223,125	234,281
2210502	Printing and Publishing	200,000	-	-	-
2210503	Subscription to Newspaper and Magazines	50,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	105,000	105,000	110,250	115,763
2210505	Trade shows and Exhibitions	107,500	107,500	112,875	118,519
2210700	Training expenses	594,000	132,000	138,600	145,530
2210703	Production and printing of training materials	44,000	44,000	46,200	48,510
2210708	trainer allowance	100,000	88,000	92,400	97,020

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210711	tuition fees	150,000	-	-	-
2210799	Training Expenses-others	300,000	-	-	-
2210800	hospitality supplies	120,000	120,000	126,000	132,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	126,000	132,300
2211000	specialised materials and supplies	4,345,000	4,845,000	5,087,250	5,341,613
2211003	Veterinarian supplies and materials	1,345,000	1,845,000	1,937,250	2,034,113
2211026	purchase of vaccines and sera	3,000,000	3,000,000	3,150,000	3,307,500
2211200	Fuel Oil and Lubricants	649,500	649,500	681,975	716,074
2211201	Refined Fuels and Lubricants for Transport	649,500	649,500	681,975	716,074
	Total use of goods and services sub programme 2.1	7,706,600	6,594,600	6,924,330	7,270,547
	Sub Programme 2.2 Control Tsetse fly and Laboratory Services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,484,872	468,872	492,316	516,931
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	500,000	22,000	23,100	24,255
2210303	Daily Subsistence Allowance	924,872	424,872	446,116	468,421
2211000	Specialised materials and supplies	1,352,000	2,000,000	2,100,000	2,205,000
2211004	Fungicides,insecticides and sprays	904,000	904,000	949,200	996,660
2211016	Purchase of uniform clothing-staff	448,000	447,700	470,085	493,589
2211023	Purchase of supplies for production		648,300	680,715	714,751
	Total use of goods and services sub programme 2.2	2,836,872	2,468,872	2,592,316	2,721,931
	Total for subprogramme 2.2	2,836,872	2,468,872	2,592,316	2,721,931
	Total program 2	10,543,472	9,063,472	9,516,646	9,992,478
	Programme 3: Veterinary Services				
	Sub-programme 3.1: Extension services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,460,000	471,000	494,550	519,278
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	71,000	74,550	78,278
2210302	Accommodation - Domestic Travel	300,000	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	400,000	420,000	441,000
2211100	Office and General Supplies and Services	627,500	147,500	154,875	162,619
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	120,000	126,000	132,300
2211102	Supplies and Accessories for Computers and Printers	200,000	-	-	-
2211103	Sanitary and cleaning materials	27,500	27,500	28,875	30,319
2211199	Office and General Supplies and Services	200,000	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and	-	-	-	-
	Total use of goods and services sub programme 3.1	2,587,500	1,118,500	1,174,425	1,233,146
3110700	Purchase of vehicles & other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
3111100	Purchase of Office Furniture and General Equipment	1,050,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	300,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	-	-	-
3111005	Purchase of Photocopiers	150,000	-	-	-
3111300	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-	-
3110399	Refurbishment of Buildgs - Oth	-	-	-	-
	Total acquisition of assets for program 3.1	1,050,000	-	-	-
	Total sub programme 3.1	3,637,500	1,118,500	1,174,425	1,233,146
	Sub Programme 3.2: Veterinary Public Health/Abattoirs				-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,386,250	458,250	481,163	505,221
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	300,000	-	-	-
2210303	Daily Subsistence Allowance	936,250	436,250	458,063	480,966
2211000	Specialised Materials and Supp	254,596	254,596	267,326	280,692
2211031	Specialised Materials - Other	254,596	254,596	267,326	280,692
2211100	Office and General Supplies and Services	120,000	120,000	126,000	132,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	300,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	500,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-	-
	Total use of goods and services sub programme 3.2	2,560,846	832,846	874,488	918,213
3111000	Purchase of Office Furniture and General Equipment	500,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	150,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	210,000	220,500
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	-	-	-
3111299	Rehabilitation & Revation of office equip -	200,000	-	-	-
	Aquisition of assets Total sub program 3.2	700,000	350,000	367,500	385,875
	Total Sub Program 3.2	3,260,846	1,182,846	1,241,988	1,304,088
	Sub Program 3.3: Breed improvement and artificial insemination				-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,463,000	485,000	509,250	534,713
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	350,000	-	-	-
2210303	Daily Subsistence Allowance	963,000	463,000	486,150	510,458
2211000	Specialised Materials and Supp	-	200,000	210,000	220,500
2211031	Specialised Materials - Other	-	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	300,000	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-
2220100	Routine Maintenance - Vehicles	500,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment		-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	Total use of goods and services sub programme 3.3	2,263,000	685,000	719,250	755,213
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
	Aquisition of assets sub program 3.3	-	-	-	-
	Total Sub Program 3.3	2,263,000	685,000	719,250	755,213
Sub Program 3.4: Leather development Services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,082,000	382,000	401,100	421,155
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	200,000		-	-
2210303	Daily Subsistence Allowance	860,000	360,000	378,000	396,900
2211000	Specialised Materials and Supp	750,000	-	-	-
2211031	Specialised Materials - Other	750,000	-	-	-
2211023	Purchase of supplies for production		-	-	-
2211200	Fuel Oil and Lubricants	200,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	200,000	-	-	-
	Total use of goods and services sub programme 3.4	2,032,000	-	-	-
	Total sub programme 3.4	2,032,000	382,000	401,100	421,155
	Total program 3	11,193,346	3,368,346	3,536,763	3,713,601
	TOTAL SUB SECTOR	25,971,190	14,916,190	15,662,000	16,445,099
LIVESTOCK PRODUCTION					
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110322	Health risk allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	225,205	225,205	236,465	248,289
2210101	Electricity	101,640	101,640	106,722	112,058
2210102	Water and Sewarage Charges	123,565	123,565	129,743	136,230
2210200	Communication Supplies and Services	354,770	354,770	372,509	391,134
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	121,000	121,000	127,050	133,403

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	33,770	33,770	35,459	37,231
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	800,000	840,000	882,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistence Allowance	900,000	500,000	525,000	551,250
2210500	printing ,advertising and information supplies and services	750,000	760,000	798,000	837,900
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	60,000	63,000	66,150
2210505	Trade shows and exhibitions	700,000	700,000	735,000	771,750
2210700	training expenses	700,000	700,000	735,000	771,750
2210701	Travel Allowance	200,000	-	-	-
2210703	Production and Printing of Training materials	100,000	-	-	-
2210704	Hire of training facilities and equipment	100,000	-	-	-
2210711	Staff training, fees	300,000	700,000	735,000	771,750
2210800	hospitality supplies	240,000	240,000	252,000	264,600
2210801	Catering services (receptions) Accommodation, Gifts, Food and Drinks	240,000	240,000	252,000	264,600
2211000	Specialised Materials and Supp	-	-	-	-
2211003	Veterinarian supplies and materials	-	-	-	-
2211023	Supplies for production	-	-	-	-
2211100	Office and General Supplies and Services	510,000	210,000	220,500	231,525
2211101	General office supplies (papers, pencils etc)	400,000	100,000	105,000	110,250
2211102	Supplies and accessories for computers and printers	50,000	50,000	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and Services	60,000	60,000	63,000	66,150
2211200	Fuel Oil and Lubricants	300,000	500,000	525,000	551,250
2211201	Refined fuels and lubricants for transport	300,000	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles	300,000	300,000	315,000	330,750
2220101	Maintenance expenses - motor vehicle	300,000	300,000	315,000	330,750
2220200	Routine Maintenance - Other Assets	50,000	-	-	-
2220201	Maintenance of plant and equipment	-	-	-	-
2220202	Maintenance of office furniture and equipment	50,000	-	-	-
2220205	Maintenance of building and stations - non residential	-	-	-	-
2220210	Maintenance of computers, software, networks	-	-	-	-
	Total use of goods and services sub programme 1.1	4,669,975	4,089,975	4,294,474	4,509,197
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	315,000	330,750
	Total use of goods and services Programme 1	500,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Total vote for Programme 1	5,169,975	4,589,975	4,819,474	5,060,447
Programme 2: Animal Husbandry, Livestock Resource Management and Development					
	Sub Programme 2.1: Animal Husbandry			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,065,000	765,000	803,250	843,413
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	65,000	165,000	173,250	181,913
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistence Allowance	800,000	600,000	630,000	661,500
2211000	Specialised Materials and Supp	500,000	500,000	525,000	551,250
2211023	Supplies for production	500,000	500,000	525,000	551,250
2211031	Specialised Materials - Other		-	-	-
2211100	Office and General Supplies and Services	600,000		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		-	-
2211102	Supplies & Accessories for Computers & Services	200,000		-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	100,000		-	-
2211200	Fuel Oil and Lubricants	300,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-
2211300	Other Operating Expenses	40,000	40,000	42,000	44,100
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	42,000	44,100
2220100	Routine Maintenance - Vehicles	-	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			-	-
2220202	Maintenance of Office Furniture and Equipment			-	-
	Total Use of goods and services sub programme 2.1	2,505,000	1,805,000	1,895,250	1,990,013
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of motor vehicles	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
	Aquisition of assets sub program 2.1	-	-	-	-
	Total Sub Program 2.1	2,505,000	1,805,000	1,895,250	1,990,013
Sub Program 2.2 Livestock Extension Services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,500	692,500	727,125	763,481
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,500	92,500	97,125	101,981
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210700	training expenses	500,000	-	-	-
2210701	Travel Allowance	500,000		-	-
2211000	Specialised Materials and Supp	500,000	-	-	-
2211031	Specialised Materials - Other	500,000		-	-
2211100	Office and General Supplies and Services	550,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		-	-
2211102	Supplies & Accessories for Computers & Services	200,000		-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000		-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211200	Fuel Oil and Lubricants	300,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	315,000	330,750
2211300	Other Operating Expenses	-	-	-	-
2211311	Contracted Technical Services			-	-
2220100	Routine Maintenance - Vehicles	200,000	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	200,000	300,000	315,000	330,750
	Total use of goods and services sub programme 2.2	2,742,500	1,292,500	1,357,125	1,424,981
2640400	Other Current Transfers, Grants and Subsidies	-	1,104,095	-	-
2640499	Current Transfers - Others		1,104,095	-	-
	Total Sub Programme 2.2	-	1,104,095	1,159,300	1,217,265
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances			-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000		-	-
3111299	Rehabilitation & Revation -	300,000		-	-
	Aquisition of assets Total sub program 2.2	300,000	-	-	-
	Total Sub Program 2.2	3,042,500	2,396,595	2,516,425	2,642,246
Sub Program 2.3 Irrigated Fodder production					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000			
2210303	Daily Subsistence Allowance	600,000			
2211000	Specialised Materials and Supp	300,000			
2211031	Specialised Materials - Other	300,000			
2211100	Office and General Supplies and Services	150,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000			
2211200	Fuel Oil and Lubricants	100,000			
2211201	Refined Fuels and Lubricants for Transport	100,000			
2211300	Other Operating Expenses				
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)				
2211310	Contracted Professional Services				
2211399	Other Operating Expenses - Oth				
2220100	Routine Maintenance - Vehicles				
2220101	Maintenance Expenses - Motor Vehicles				
2220200	Routine Maintenance - Other Assets	-			
2220206	Maintenance of Civil Works				
	Total use of goods and services sub programme 2.3	1250000			
3111000	Purchase of Office Furniture and General Equipment	150,000			
3111001	Purchase of Office Furniture and Fittings	50,000			
3111002	Purchase of Computers, Printers and other IT Equipment	100,000			

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111300	Rehabilitation and Renovation of Plant, Machinery and Equipment	-			
3110302	Refurbishment of Non-Residential Buildings				
3110399	Refurbishment of Buildgs - Oth				
	Aquistion of assets sub program 2.3	150000			
	Total Sub Program 2.3	1400000			
	Sub Program 2.4 Livestock Sale Yards				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000			
2210302	Accommodation - Domestic Travel	200,000			
2210303	Daily Subsistence Allowance	300,000			
2211100	Office and General Supplies and Services	150,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000			
2211200	Fuel Oil and Lubricants	200,000			
2211201	Refined Fuels and Lubricants for Transport	200,000			
2211300	Other Operating Expenses	-			
2211399	Other Operating Expenses - Oth				
2220100	Routine Maintenance - Vehicles	-			
2220101	Maintenance Expenses - Motor Vehicles				
2220200	Routine Maintenance - Other Assets	80,000			
2220202	Maintenance of Office Furniture and Equipment	30,000			
2220204	Maintenance of Buildings -- Non Residential	50,000			
	Total use of goods and services sub programme 2.4	980,000	-		
3111000	Purchase of Office Furniture and General Equipment	-			
3111001	Purchase of Office Furniture and Fittings				
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-			
3111299	Rehabilitation & Revation -				
	Total aquistion of assets sub program 2.4	-	-	-	-
	Total Program 2.4	980,000	-	-	-
	Total Program 2	7,927,500	4,201,595	4,411,675	4,632,258
	TOTAL RECURRENT LIVESTOCK PRODUCTION SUB-SECTOR	13,097,475	8,791,570	9,231,149	9,692,706
				-	-
FISHERIES SECTOR					
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	615,000	173,500	182,175	191,284
2210101	Electricity	540,000	98,500	103,425	108,596
2210102	Water and sewerage	75,000	75,000	78,750	82,688
2210200	Communication Supplies and Services	113,500	113,500	119,175	125,134
2210201	Telephone, Telex, Facsimile, and Mobile	60,000	60,000	63,000	66,150
2210202	Internet Connection	43,500	43,500	45,675	47,959
2210203	Postal and Courier Services	10,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence & Other transport costs	2,500,000	1,600,000	1,680,000	1,764,000
2210301	Travel Costs	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	1,100,000	1,155,000	1,212,750
2220200	Routine maintenance -other assets	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-
	Total use of goods and services sub programme 1	3,228,500	1,887,000	1,981,350	2,080,418
2420400	Other Creditors		-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	650,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	400,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	250,000		-	-
3110700	Purchase of vehicles & other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-		-	-
		650,000	-	-	-
	Total Programme 1	3,878,500	1,887,000	1,981,350	2,080,418
Programme 2: Fisheries					
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance					
2210700	Training Expenses	1,270,000	780,000	819,000	859,950
2210701	Travel Allowance	-	-	-	-
2210703	Printing and Production of Training Materials	280,000	280,000	294,000	308,700
2210704	Hire of Training Facilities	240,000	-	-	-
2210799	Training expensis	750,000	500,000	525,000	551,250
2210800	Hospitality Supplies	420,000	240,000	252,000	264,600
2210801	Catering Services	420,000	240,000	252,000	264,600
2211000	Specialised materials and supplies	-	-	-	-
2211009	Education and Library			-	-
2211023	Supplies for production			-	-
	Total use of goods and services programme 2.1	1,690,000	1,020,000	1,071,000	1,124,550
3110700	Purchase of vehicles & Other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	400,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	300,000	315,000	330,750
	Total acquisition of assets for sub program 2.1	400,000	500,000	525,000	551,250
	Total sub programme 2.1	2,090,000	1,520,000	1,596,000	1,675,800

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Sub programme 2.2 Construction of ice plant and cold storage					
2211000	Specialised Materials and Supplies	50,000	-	-	-
2211009	Education and Library	50,000	-	-	-
2211023	Supplies for production		-	-	-
2211100	Office and General Supplies and Services	518,831	-	-	-
2211101	General and Office Supplies	308,831	-	-	-
2211102	Supplies and Accessories for Computers and Printers	120,000	-	-	-
2211103	Sanitary and cleaning materials, supplies and services	90,000	-	-	-
2211200	Fuel Oil and Lubricants	750,000	325,000	341,250	358,313
2211201	Refined Fuels and Lubricants for Transport	750,000	325,000	341,250	358,313
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,050,000	1,150,000	1,207,500	1,267,875
2220101	Maintenance of motor- vehicles and motor cycles	200,000	1,000,000	1,050,000	1,102,500
2220103	Maintenance Boats and Ferries	850,000	150,000	157,500	165,375
	Total use of good and services sub program 2.2	2,368,831	1,475,000	1,548,750	1,626,188
2640400	Other Current Transfers, Grants and Subsidies	10,300,000	14,727,370	15,463,739	16,236,925
2640403	Other Current Transfers (IDEAS)		14,727,370	15,463,739	16,236,925
2640499	Current Transfers - Others	10,300,000			
	Total Grant and Other Transfer for Programme 2.2	10,300,000	14,727,370	15,463,739	16,236,925
	Total Programme 2	14,758,831	17,722,370	18,608,489	19,538,913
	Total Vote Fisheries	18,637,331	19,609,370	20,589,839	21,619,330
	TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VETERINARY	173,127,943	155,152,784	162,910,423	171,055,945
	DEVELOPMENT BUDGET ESTIMATES FY 2022-2023			-	-
	TOTAL VOTE AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES	539,064,710	304,875,396	320,119,166	336,125,124
				-	-
TOTAL		712,192,653	460,028,180	483,029,589	507,181,069

DEPARTMENT OF CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Programme 1: General administration, support and planning					
2110100	Basic salaries permanent employees	-	-	-	-
2110101	Basic Salaries County Executive Service			-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance			-	-
2110307	Hardship Allowance			-	-
2110314	Transport Allowance			-	-
2110320	Leave Allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Total Compensation to employees	-	-	-	-
2210100	Utilities, Supplies and Services	60,000	10,000	10,500	11,025
2210101	Electricity	50,000	10,000	10,500	11,025
2210102	Water and sewerage charges	10,000		-	-
2210200	Communication Supplies and Services	150,000	40,000	42,000	44,100
2210201	Telephone, fax and internet charges	50,000	10,000	10,500	11,025
2210202	Internet Connections	50,000	20,000	21,000	22,050
2210203	Courier and Postal Charges	50,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence...	4,350,000	2,650,000	2,782,500	2,921,625
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	700,000	500,000	525,000	551,250
2210302	Accommodation- Domestic Travel	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,500,000	1,500,000	1,575,000	1,653,750
2210304	Sundry Items (e.g. airport tax,taxis etc...)	150,000	150,000	157,500	165,375
2210400	Foreign Travel and Subsistence			-	-
2210401	Travel costs (airlines,bus, railway, etc)			-	-
2210403	Daily Subsistence Allowance			-	-
2010600	Rentals of Produced Assets	500,000	250,000	262,500	275,625
2010604	Hire of Transport Equipment	500,000	250,000	262,500	275,625
2210700	Training Expenses	1,140,000	890,000	934,500	981,225
2210704	Hire of Training Facilities and Equipment	350,000	200,000	210,000	220,500
2210714	Gender Mainstreaming	600,000	500,000	525,000	551,250
2210715	Kenya School of Government-In Service	190,000	190,000	199,500	209,475
2210800	Hospitalities Supplies and Services	1,250,000	600,000	630,000	661,500
2210801	Catering Services(receptions)	800,000	300,000	315,000	330,750
2210802	Boards, Committees	450,000	300,000	315,000	330,750
2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	840,000	882,000
2211100	General Office supplies	70,000	-	-	-
2211101	General Office supplies	70,000		-	-
2211300	Other Operating Expenses	4,750,000	2,000,000	2,100,000	2,205,000
2211399	Other Operating Expenses - Oth	4,750,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	100,000	100,000	105,000	110,250
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	105,000	110,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Total use of goods and services Programme 1	13,170,000	7,340,000	7,707,000	8,092,350
2E+06	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits		-	-	-
2710102	Gratuity - Civil Servants			-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and Gen. Equip..	50,000	-	-	-
3111002	Purchase of Computers, Printers and other IT ...	50,000		-	-
	Total acquisition of non-financial assets for sub program 1	50,000	-	-	-
	Total program 1	13,220,000	7,340,000	7,707,000	8,092,350
	Total Estimates for program 1	13,220,000	7,340,000	7,707,000	8,092,350
Programme 2: Culture and art development				-	-
Sub programme 2.1 Culture Promotion and Development					
2210500	Printing, Advertising and Information Supplies and Services	6,000,000	3,800,000	3,990,000	4,189,500
2210504	Advertisement, Awareness & Public Campeigns	750,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	5,000,000	3,000,000	3,150,000	3,307,500
2210506	Purchase of Curios	250,000	300,000	315,000	330,750
2210700	Training Expenses	2,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	2,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitalities Supplies and Services	5,200,000	5,000,000	5,250,000	5,512,500
2210801	Catering Services(receptions)	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
2210899	National Celebrations	700,000	500,000	525,000	551,250
2210899	Hospitalities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	350,000	450,000	472,500	496,125
2211101	General Office supplies	250,000	300,000	315,000	330,750
2211102	Supplies and accessories for computers and printers	100,000	150,000	157,500	165,375
	Total use of goods and services Sub Program 2.1	13,550,000	10,250,000	10,762,500	11,300,625
3111000	Purchase of Office Furniture and Gen. Equip..	-	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings		500,000	525,000	551,250
	Total acquisition of non financial assets for sub program 2.1	-	500,000	525,000	551,250
	Total sub Program 2.1	13,550,000	10,750,000	11,287,500	11,851,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners					
2210500	Printing, Advertising and Information Supplies and Services	800,000	500,000	525,000	551,250
2210504	Advertisement, Awareness & Public Campeigns	300,000	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	500,000	300,000	315,000	330,750
2210700	Training Expenses	1,700,000	2,000,000	2,100,000	2,205,000
2210704	Hire of Training Facilities and Equipment	700,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	1,500,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000	525,000	551,250
2210802	Boards, Committees	1,000,000	1,000,000	1,050,000	1,102,500
2210804	National Celebrations	300,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211000	Specialized Materials-Other	100,000	-	-	-
2211031	Specialized Materials-Other	100,000		-	-
2211200	Fuel Oil and Lubricants	500,000	700,000	735,000	771,750
2211201	Refined Fuels and Lubricants for Transport	500,000	700,000	735,000	771,750
	Total use of goods and services sub program 2.2	4,600,000	5,200,000	5,460,000	5,733,000
3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	200,000		-	-
	Total aquisition of non financial assets Sub Program 2.2	200,000	-	-	-
	Total sub Program 2.2	4,800,000	5,200,000	5,460,000	5,733,000
	Total Programme 2	18,350,000	15,950,000	16,747,500	17,584,875
Programme 3: Child Protection					
Sub programme 3.1 Baseline Survey for OVC					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,800,000	1,890,000	1,984,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	600,000	1,000,000	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	100,000	300,000	315,000	330,750
2210504	Advertisement, Awareness & Public Campaigns	100,000	300,000	315,000	330,750
2210700	Training Expenses	700,000	1,000,000	1,050,000	1,102,500
2210704	Hire of Training Facilities and Equipment	400,000	500,000	525,000	551,250
2210799	Training Expenses-Others	300,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	700,000	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	105,000	110,250
2210802	Boards, Committees	500,000	200,000	210,000	220,500
	Total use of goods and services sub program 3.1	2,500,000	3,400,000	3,570,000	3,748,500
3111000	Purchase of Office Furniture and General Equipment	100,000	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	100,000	300,000	315,000	330,750
	Total aquisition of non financial assets Sub Program 3.1	100,000	300,000	315,000	330,750
	Total operation & maintenance for program 3.1	2,600,000	3,700,000	3,885,000	4,079,250
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection					
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210504	Advertisement, Awareness & Public Campeigns	200,000	200,000	210,000	220,500
2210700	Training Expenses	850,000	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	350,000		-	-
2210799	Training Expenses-Others	500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	900,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	100,000	105,000	110,250
2210802	Boards, Committees	500,000	300,000	315,000	330,750
2210804	National Celebrations	250,000	200,000	210,000	220,500
	Total use of goods and services sub program 3.2	1,950,000	1,300,000	1,365,000	1,433,250
Sub programme 3.3 Enhanced Child Participation					

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210500	Printing, Advertising and Information Supplies and Services	100,000	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	800,000	600,000	630,000	661,500
2210801	Catering Services(receptions)	400,000	300,000	315,000	330,750
2210802	Boards, Committees	300,000	200,000	210,000	220,500
2210804	National Celebrations	100,000	100,000	105,000	110,250
	Total use of goods and services sub program 3.2	900,000	700,000	735,000	771,750
	Total operation & maintenance for program 3	5,450,000	5,700,000	5,985,000	6,284,250
Programme 4: Social development and Protection					
Sub programme 4.1 Women empowerment					
2210200	Communication, Supplies and Services	100,000	100,000	105,000	110,250
2210299	Communication, Supplies - Other (Budget)	100,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	750,000	787,500	826,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	200,000	150,000	157,500	165,375
2210303	Daily Subsistence Allowance	400,000	300,000	315,000	330,750
2210399	Domestic Travel and Subs. - Others	400,000	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	300,000	200,000	210,000	220,500
2210504	Advertising Awareness and Publicity Campaigns	150,000	100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	150,000	100,000	105,000	110,250
	Total use of goods and services sub program 4.1	1,700,000	1,050,000	1,102,500	1,157,625
Subprogramme 4.2 Gender and Leadership					
2210700	Training Expenses	400,000	150,000	157,500	165,375
2210799	Training Expenses - Other (Bud	300,000	150,000	157,500	165,375
2210714	Gender Mainstreaming	100,000		-	-
2210800	Hospitality Supplies and Servi	1,020,000	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	500,000	200,000	210,000	220,500
2010805	National Celebrations	100,000		-	-
2210809	Hospitality Supplies - other	300,000		-	-
2210900	Insurance Costs	10,000,000	10,000,000	10,500,000	11,025,000
2210910	Medical insuarance (Elders)	10,000,000	10,000,000	10,500,000	11,025,000
	Total use of goods and services sub program 4.2	11,420,000	10,450,000	10,972,500	11,521,125
	Total Programme 4	13,120,000	11,500,000	12,075,000	12,678,750
Programme 5: Sports Training and Competitions					
Sub programme 5.1 county Sports leagues					
2210100	Utilities, Supplies and Services	25,000	10,000	10,500	11,025
2210101	Electricity	15,000	10,000	10,500	11,025
2210102	Water and sewerage charges	10,000		-	-
2210200	Communication Supplies and Services	35,000	30,000	31,500	33,075
2210201	Telephone, fax and internet charges	15,000	10,000	10,500	11,025
2210202	Internet Connections	10,000	10,000	10,500	11,025
2210203	Courier and Postal Charges	10,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence...	700,000	2,600,000	2,730,000	2,866,500
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	300,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210302	Accommodation- Domestic Travel	100,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	250,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items (e.g. airport tax,taxis etc...)	50,000	100,000	105,000	110,250
2210500	Printing,Advertising and Information Supplies....	254,560	400,000	420,000	441,000
2210502	Printing and publishing services	54,560	100,000	105,000	110,250
2210504	Advertising, awareness and publicity campaigns	200,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Servi	1,500,000	1,300,000	1,365,000	1,433,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2010804	National Celebrations	150,000	300,000	315,000	330,750
2211100	Supplies and accessories for computers and printers	100,000	600,000	630,000	661,500
2211101	General Office supplies	50,000	300,000	315,000	330,750
2211102	Supplies and accessories for computers and printers	50,000	300,000	315,000	330,750
	Total use of goods and services sub program 5.1	2,614,560	4,940,000	5,187,000	5,446,350
3111000	Purchase of Office Furniture and General Equipment	50,000	253,447	266,119	279,425
3111001	Purchase of Office Furniture and Fittings	50,000	253,447	266,119	279,425
	Total aquisition of non financial assets Sub Program 5.1	50,000	253,447	266,119	279,425
Sub programme 5.2 Sports equipment support					
2211000	Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
2211031	Training Expenses-Others	2,000,000	2,000,000	2,100,000	2,205,000
	Total use of goods and services sub program 5.2	2,000,000	2,000,000	2,100,000	2,205,000
	Total programme 5	4,664,560	7,193,447	7,553,119	7,930,775
	TOTAL PERSONEL EMOLUMENTS			-	-
	TOTAL OPERATION & MAINTENANCE	54,804,560	47,683,447	50,067,619	52,571,000
	TOTAL RECURRENT FOR THE SECTOR	54,804,560	47,683,447	50,067,619	52,571,000
			0	(0)	
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	55,000,000	37,000,000	38,850,000	40,792,500
					-
TOTAL		109,804,560	84,683,447	88,917,619	95,141,853

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Programme 1: General Administration, Planning and support services					
2110100	Basic salaries	0	0	0	0
2110101	Basic salary civil service			0	0
2110200	basic wages-temporary	0	0	0	0
2110202	Casual Labor - Others			0	0
2110300	Personal Allowances paid as part of Salary	0	0	0	0
2110301	House allowance			0	0
2110307	Hardship allowance			0	0
2210314	Commuter allowance			0	0
2110315	extraneous allowance			0	0
2110320	leave allowance			0	0
2110405	Telephone allowance			0	0
2120100	Employer Contributions to Compulsory National Social Security Schemes	0	0	0	0
2120101	Employer contribution to national social security fund			0	0
2120103	Employer Contribution to Staff Pensions Scheme			0	0
	Personnel Emoluments	-	-	-	-
2210200	Communication, Supplies and Services	72,740	5,000	5,250	5,513
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,130	1,000	1,050	1,103
2210202	Internet Connections	21130	1500	1575	1653.75
2210203	Courier & Postal Services	11140	2500	2625	2756.25
2210299	Communication, Supplies	10340	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,804,884	1,619,329	1,700,295	1,785,310
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	455,880	200,000	210,000	220,500
2210302	Accommodation -Domestic Travel	523,334	800,000	840,000	882,000
2210303	Daily Subsistence Allowance	675,000	519,329	545,295	572,560
2210399	Domestic Travel and Subs. -Others	150670	100000	105000	110250
2210500	Printing , Advertising and Information Supplies and Services	442,883	135,000	141,750	148,838
2210502	Publishing & Printing Services	120,000	50,000	52,500	55,125
2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,551	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	158,000	50,000	52,500	55,125
2210599	Printing, Advertising - Other	120,332	30,000	31,500	33,075
2210700	Training Expenses	1,086,391	50,000	52,500	55,125
2210701	travel allowance	150,000	50,000	52,500	55,125
2210715	Kenya School of Government	460229	-	0	0
2210704	Hire of training facilities and equipment	251239	0	0	0
2210799	Training Expenses -Others	224,923	0	0	0
2210800	Hospitality Supplies and Servi	345,340	155,000	162,750	170,888
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	115,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	150,000	50,000	52,500	55,125
2210809	Hospitality Supplies - other	80,340	5,000	5,250	5,513
2211100	Office and General Supplies and Services	455,299	160,000	168,000	176,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	231,187	100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services	135,000	50,000	52,500	55,125

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211103	Sanitary and Cleansing Materials, Supplies and Services	89,112	10,000	10,500	11,025
2211200	Fuel Oil and Lubricants	734,089	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	734,089	400,000	420,000	441,000
2210900	insurance costs	150,239	100,000	105,000	110,250
2210904	motor vehicle insurance	150,239	100,000	105,000	110,250
2220100	Routine Maintenance - Vehicles	118,999	250,000	262,500	275,625
2220101	Maintenance Expenses - Motor Vehicles	118,999	250,000	262,500	275,625
2220100	Routine Maintenance	289011	-	0	0
2220202	Maintenance of Office Furniture and Equipment	289011	-	0	0
2220205	Maintenance of Buildings and Stations --Non-Residential			0	0
	Total use of goods and services Program 1	5,499,875	2,874,329	3,018,045	3,168,948
2420400	Other Creditors			-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1			-	-
2640400	Other Current Transfers, Grants and Subsidies	154,500,000	154,500,000	162,225,000	170,336,250
2640499	Other Current Transfers -Education bursary	154,500,000	154,500,000	162,225,000	170,336,250
	Total Grant and Other Transfer Programme 1	154,500,000	154,500,000	162,225,000	170,336,250
2710100	Government Pension and Retirement Benefits			0	0
2710102	Gratuity - Civil Servants			0	0
2710120	Govt. Pension and Retire - Oth			0	0
	Total Social Benefit Programme 1			-	-
3111000	Purchase of Office Furniture and General Equipment	466222	200,000	210000	220500
3111001	Purchase of Office Furniture and Fittings	256110	50,000	52,500	55,125
3111002	Purchase of Computers, Printers and other IT Equipment	210112	150,000	157500	165375
	Total acquisition of goods and services program 1	466,222	200,000	210,000	220,500
	Total for Estimates for Program 1	160,466,097	157,574,329	165,453,045	173,725,698
Programme 2: Early Child care services				0	0
Sub Programme 2.1 : ECDE quality education standards service					
2210100	Utilities, Supplies and Services	55,335	20,000	21,000	22,050
2210101	Electricity	44,112	20,000	21,000	22,050
2210102	Water and Sewerage Charges	11223	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,941,137	1,250,000	1,312,500	1,378,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	558,990	150,000	157,500	165,375
2210302	Accommodation -Domestic Travel	567,890	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	922,690	700,000	735,000	771,750
2210399	Domestic Travel and Subs. -Others	891567	100000	105000	110250
2210500	Printing , Advertising and Information Supplies and Services	438,465		0	0
2210502	Publishing & Printing Services	240,112		0	0
2210503	Subscription to News Papers, Magazines & Periodicals	10,223		0	0
2210504	Advertising, Awareness and Publicity Campaigns	188,130		0	0
2211100	Office and General Supplies and Services	5,795,116	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,559,120	150,000	157,500	165,375
2211102	Supplies and Accessories for Computers and Printers	235,996	50,000	52,500	55,125
2210700	Training Expenses	4,959,280	715,000	750,750	788,288
2210701	Travel Allowance	435,790	50,000	52,500	55,125
2210799	Training Expenses -Other (Bud	4,523,490	665,000	698,250	733,163
2210800	Hospitality Supplies and Servi	276,923	80,000	84,000	88,200

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,811	70,000	73,500	77,175
2210802	Boards, Committees, Conferences and Seminars	123,112	10,000	10,500	11,025
	Total use of goods and services Sub Program 2.1	14,466,256	2,265,000	2,378,250	2,497,163
	Total Sub programme 2.1	14,466,256	2,265,000	2,378,250	2,497,163
Sub programme 2.2 ECDE Access and Retention Services					
2211000	Specialised Materials and Supp	20,040,314	20,000,000	21,000,000	22,050,000
2211009	Education and Library Supplies-ECDE learning/play materials		0	0	0
2211015	ECDE food program	20,040,314	20,000,000	21,000,000	22,050,000
2211200	fuel Oil and Lubricants	450,111	250,000	262,500	275,625
2211201	Refined Fuels and Lubricants for Transport	450,111	250,000	262,500	275,625
2211100	Office and General Supplies and Services		50,000	52,500	55,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0	0
2211102	Supplies and Accessories for Computers and Printers		0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	52,500	55,125
2211300	Other Operating Expenses	2,081,555	200,000	210,000	220,500
2211399	Other Operating Expenses -QAS	2,081,555	200,000	210,000	220,500
	Total use of goods and services Sub Program 2.2	22,571,980	20,500,000	21,525,000	22,601,250
3111000	Purchase of Office Furniture and General Equipment	776,341	200,000	210,000	220,500
3111001	Purchase of Office Furniture and General Equipment	571,229	50,000	52,500	55,125
3111002	Purchase of Computers, Printers and other IT Equipment	205,112	150,000	157,500	165,375
	Total acquisition of non financial assets sub programme 2.2	776,341	200,000	210,000	220,500
	Total Sub programme 2.2	23,348,321	20,700,000	21,735,000	22,821,750
	Total Recurrent of Sub Program 2	37,814,577	22,965,000	24,113,250	25,318,913
Programme 3. Vocational Training Services					
Sub Program3.1 VTC quality standards training services					
2210100	Utilities, Supplies and Services	110,580	320,000	336,000	352,800
2210101	Electricity	85,235	165,000	173,250	181,913
2210102	Water and Sewerage Charges	25345	155000	162750	170887.5
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,665,983	1,150,000	1,207,500	1,267,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	723,224	150,000	157,500	165,375
2210302	Accommodation -Domestic Travel	961,301	450,000	472,500	496,125
2210303	Daily Subsistence Allowance	551,235	500,000	525,000	551,250
2210399	Domestic Travel and Subs. -Others	430223	50000	52500	55125
2210600	Rentals of produced Assets		0	0	0
2210604	Hire of transport		0	0	0
2210500	Printing , Advertising and Information Supplies and Services	1,262,827	300,000	315,000	330,750
2210502	Publishing & Printing Services	220,000	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,112	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	258,000	0	0	0
2210599	Printing, Advertising - Other	250,230	0	0	0
2210505	Trade Shows and Exhibitions	529,485	300,000	315,000	330,750
2210700	Training Expenses	788,287	55,000	57,750	60,638
2210701	Travel Allowance	234,401	50,000	52,500	55,125
2210704	Hire of training facilities and equipment	223,665	5,000	5,250	5,513
2210799	Training Expenses -Other (Bud	330,221	0	0	0

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210800	Hospitality Supplies and Servi	287,476	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000	90,000	94,500	99,225
2210802	Boards, Committees, Conferences and Seminars	124,665	10,000	10,500	11,025
2210809	Hospitality Supplies - other	77,811	0	0	0
2211000	Specialised Materials and Supp			0	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment			0	0
2211031	Specialised Materials -VTCs SPORT			0	0
2211100	Office and General Supplies and Services	1,013,000	230,000	241,500	253,575
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	530,000	150,000	157,500	165,375
2211102	Supplies and Accessories for Computers and Printers	285,000	50,000	52,500	55,125
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	30,000	31,500	33,075
2211200	Fuel Oil and Lubricants	650,112	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	650,112	400,000	420,000	441,000
2210900	insurance costs	180,222	50,000	52,500	55,125
2210904	motor vehicle insurance	180,222	50,000	52,500	55,125
2220100	Routine Maintenance - Vehicles	301,111	150,000	157,500	165,375
2220101	Maintenance Expenses - Motor Vehicles	301,111	150,000	157,500	165,375
2220200	Routine Maintenance - Other Assets	255,667	0	0	0
2220202	Maintenance of Office Furniture	255,667	0	0	0
2211300	other operating expenses			0	0
2211399	other operating expenses .oth			0	0
	Total use of goods and services Sub Program 3.1	7,515,265	2,755,000	2,892,750	3,037,388
	Total Sub programme 3.1	7,515,265	2,755,000	2,892,750	3,037,388
Sub Programme 3.2 VTC access and retention of training					
2211200	Fuel Oil and Lubricants		0	0	0
2211201	Refined Fuels and Lubricants for Transport		0	0	0
2211300	Other Operating Expenses	550,223	100,000	105,000	110,250
2211399	Other Operating Expenses- QAS, internship	550,223	100,000	105,000	110,250
2220100	Routine Maintenance			0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			0	0
2220202	Maintenance of Office Furniture and Equipment			0	0
	Use of goods and services sub program 3.2	550,223	100,000	105,000	110,250
2640400	Other Current Transfers, Grants and Subsidies	15,000,000	11,156,327	11,714,143	12,299,851
2640403	Other Current Transfers				0
2640499	Other Current Transfers -(Free VTC education & training -County matching fund)	15,000,000	11,156,327	11,714,143	12,299,851
	Total Grant and Other Transfer Sub Programme 3.2	15,000,000	11,156,327	11,714,143	12,299,851
3111000	Purchase of Office Furniture and General Equipment	463,411	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings	240,112	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	223,299	100,000	105,000	110,250
3111300	purchase of certified seed, breeding stock and live animals	0		0	0
3111399	purchase of certified seeds - tree seedlings	0		0	0
	Total acquisition of non financial assets sub programme 3.2	463,411	100,000	105,000	110,250
	Total acquisition of assets for sub program 3.2	16,013,634	11,356,327	11,924,143	12,520,351
	Total Recurrent Program 3	23,528,899	14,111,327	14,816,893	15,557,738
	Total operation and maintenance	221,809,573	194,650,656	204,383,189	214,602,348

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING	221,809,573	194,650,656	204,383,189	214,602,348
	DEVELOPMENT BUDGET ESTIMATES FY 2022-2023				
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	39,674,894	103,000,000	108,150,000	113,557,500
	TOTAL	261,484,467	297,650,656	312,533,189	328,159,848

DEPARTMENT OF HEALTH

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Programme 1: General Administration, Planning and support services					
	Sub - Programme 1.1: General Administration and support services	-		-	-
2110100	Basic Salaries - Permanent Employees	297,077,548.26	312,263,346	327,876,513	344,270,339
2110101	Basic Salaries County Executive Service	297,077,548	312,263,346	327,876,513	344,270,339
2110200	Basic Wages - Temporary Employees	45,180,561	46,453,649	48,776,331	51,215,148
2110202	Casual Labour - Others	45,180,561	46,453,649	48,776,331	51,215,148
2110300	Personal Allowances paid as part of Salary	471,460,740	495,247,777	520,010,166	546,010,674
2110301	House Allowance	59,290,403	62,308,923	65,424,369	68,695,588
2110307	Hardship allowance	78,265,350	82,250,618	86,363,149	90,681,306
2110311	Transfer Allowance	3,602,219	3,782,330	3,971,447	4,170,019
2110314	Commuter Allowance	43,899,960	46,166,958	48,475,306	50,899,071
2110315	Health Workers Extraneous Allowance	157,389,391	165,258,861	173,521,804	182,197,894
2110318	Non-Practicing Allowance	6,556,960	6,884,808	7,229,048	7,590,501
2110320	Leave Allowance	10,475,300	11,015,065	11,565,818	12,144,109
2110322	Health Risk Allowance	30,530,310	32,056,826	33,659,667	35,342,651
2110335	Emergency Call Allowance	11,986,782	12,586,121	13,215,427	13,876,198
	Disability Guide Allowance		-	-	-
2110399	Health Service Allowance	66,168,464	69,476,887	72,950,731	76,598,268
2110405	Telephone Allowance	3,295,600	3,460,380	3,633,399	3,815,069
2120100	Employer Contributions to Compulsory National Social Security Schemes	22,728,252	23,864,665	25,057,898	26,310,793
2120101	Employer contribution to national social security fund	1,303,457	1,368,630	1,437,062	1,508,915
2120103	Employer Contribution to Staff Pensions Scheme	21,424,795	22,496,035	23,620,837	24,801,879
	Total Compensation to employee for Sub programme 1.1	836,447,101	877,829,437	921,720,909	967,806,954
2210100	Utilities, Supplies and Services	16,100,000	16,600,000	16,905,000	17,750,250
2210101	Electricity	13,500,000	13,500,000	14,175,000	14,883,750
2210102	Water and Sewerage Charges	1,500,000	2,000,000.00	2,100,000	2,205,000
2210103	Gas expenses (LPG)	1,100,000	1,100,000.00	1,155,000	1,212,750
2210200	Communication, Supplies and Services	1,750,000	3,050,000.00	3,202,500	3,362,625
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000.00	525,000	551,250
2210202	Internet Connections	200,000		-	-
2210203	Courier & Postal Services	50,000	50,000.00	52,500	55,125
2210299	Communication, Supplies	1,000,000	2,500,000.00	2,625,000	2,756,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	7,500,000.00	7,875,000	8,268,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000.00	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,500,000	2,000,000.00	2,100,000	2,205,000
2210399	Domestic Travel and Subs. - Others	1,000,000	1,500,000.00	1,575,000	1,653,750
2210400	Foreign travel and Subsistence and other transportation costs	-	3,500,000.00	3,675,000	3,858,750
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,500,000.00	2,625,000	2,756,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210402	accomodation - Foreign Travel	-	1,000,000.00	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000.00	1,575,000	1,653,750
2210502	Publishing & Printing Services	1,000,000	1,000,000.00	1,050,000	1,102,500
2210503	Subscription to News Papers, Magazines & Periodicals	-	-	-	-
2210504	Advertisement, Awareness & Public Campeigns	500,000	500,000.00	525,000	551,250
2210700	Training expenses	500,000	500,000.00	525,000	551,250
2210715	Kenya School of Government	500,000	500,000.00	525,000	551,250
2210800	Hospitality Supplies and Servi	3,300,000	3,800,000.00	3,990,000	4,189,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,300,000	2,300,000.00	2,415,000	2,535,750
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000.00	1,575,000	1,653,750
2211000	Specialised Materials and Supp (staff uniform allowances)	500,000	500,000.00	525,000	551,250
2211016	Purchase of uniforms and clothing-staff	500,000	500,000.00	525,000	551,250
2211100	Office and General Supplies and Services	1,000,000	2,000,000.00	2,100,000	2,205,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	500,000	1,500,000.00	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	500,000	500,000.00	525,000	551,250
2211200	Fuel Oil and Lubricants	2,400,000	2,400,000.00	2,520,000	2,646,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000.00	1,260,000	1,323,000
2211204	Other fuels charcoal, firewood	1,200,000	1,200,000.00	1,260,000	1,323,000
2211300	Other Operating Expenses	4,000,000	5,000,000.00	5,250,000	5,512,500
2211399	Other Operating Expenses	4,000,000	5,000,000.00	5,250,000	5,512,500
2220100	Routine Maintenance - Vehicles	2,700,000	2,700,000.00	2,835,000	2,976,750
2220101	Maintenance Expenses - Motor Vehicles	2,700,000	2,700,000.00	2,835,000	2,976,750
2220200	Routine Maintenance - Other Assets	400,000	400,000.00	420,000	441,000
2220202	Mainternance of Office Furniture & Medical Equipment	400,000	400,000.00	420,000	441,000
	Total use of goods and services Sub Programme 1.1	40,650,000	49,450,000	51,922,500	54,518,625
2420400	Other Creditors			-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Sub Programme 1.1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	76,181,334	31,074,968	32,598,309.29	34,228,224.76
2640449	Other Current Transfers (DANIDA)	12,973,125	12,339,500	12,956,475	13,604,299
2640449	User fees reimbursements	5,682,537	-	-	-
2640449	Other Current Transfers (THSUCP)	57,525,672	18,706,509	19,641,834	20,623,926
2640449	Primary Health Care Support program		28,959		
	Total Grant and Other Transfer Sub Programme 1.1	76,181,334	31,074,968	32,628,716	34,260,152
2710100	Government Pension and Retirement Benefits	2,096,314	2,096,314	2,201,130	2,311,186
2710102	Gratuity - Civil Servants	1,048,157	1,048,157	1,100,565	1,155,593
2710120	Govt. Pension and Retire - Oth	1,048,157	1,048,157	1,100,565	1,155,593
	Total Social Benefit Sub Programme 1.1	2,096,314	2,096,314.04	2,201,130	2,311,186
3111000	Purchase of Office Furniture and General Equipment	1,500,000	2,500,000.00	2,625,000	2,756,250
3111001	Purchase of Office Furniture and Fittings	800,000	2,000,000.00	2,100,000	2,205,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	500,000.00	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3110700	Purchase of motor vehicles and other transport equipment	-		-	
3110701	purchase of motor vehicles-Addition to THSUSP	-		-	
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-		-	
3111299	Rehabilitation & Renovation - Other (Budget)	-		-	
	Total acquisition of assets for sub program 1.1	1,500,000	2,500,000	2,625,000	2,756,250
	Total estimates for sub programme 1.1	956,874,749	962,950,719	1,011,098,255	1,061,653,168
	Sub-Programme 1.2: Health Policy, planning and financing				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		1,432,532.00	1,504,159	1,579,367
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		250,000.00	262,500	275,625
2210302	Accommodation - Domestic Travel		582,532.00	611,659	642,242
2210303	Daily Subsistence Allowance			-	-
2210399	Domestic Travel and Subs. - Others		600,000.00	630,000	661,500
2211300	Other Operating Expenses		3,500,000.00	3,675,000	3,858,750
2211399	Other Operating Expenses		3,500,000.00	3,675,000	3,858,750
	Total use of goods and services Programme 1.2	-	4,932,532	5,179,159	5,438,117
	Total estimates for sub programme 1.2	-	4,932,532	5,179,159	5,438,117
	Total program 1	956,874,749	967,883,251	1,016,277,413	1,067,091,284
	Programme 2: Curative and Rehabilitative	-	-	-	-
	Sub - Programme 2.1: Medical Supplies	-	-	-	-
2211000	Specialised Materials and Supp	143,649,895	142,650,000	149,782,500	157,271,625
2211001	Medical drugs	95,449,895	95,000,000	99,750,000	104,737,500
2211005	Industrial Gases	900,000	950,000	997,500	1,047,375
2211002	Dressings and Other Non-Pharmaceutical Medical Items	25,000,000	25,000,000	26,250,000	27,562,500
2211028	Purchase of X-Rays Supplies	1,800,000	1,500,000	1,575,000	1,653,750
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	200,000	210,000	220,500
2211015	Food and Ration	20,000,000	20,000,000	21,000,000	22,050,000
	Total use of goods and services sub Programme 2.1	143,649,895	142,650,000	149,782,500	157,271,625
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	-		-	
	Total acquisition of assets for sub program 2.1	-	-	-	-
	Total Recurrent for sub-programme 2.1	143,649,895	142,650,000	149,782,500	157,271,625
	Sub - Programme 2.2: Medical Services	-	-	-	-
2210200	Communication, Supplies and Services	200,000	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	200,000		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000.00	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	2,500,000	2,500,000.00	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	2,000,000	2,000,000.00	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000.00	735,000	771,750
2210502	Publishing & Printing Services	700,000	700,000.00	735,000	771,750
2211000	Specialised Materials and Supp	2,500,000	2,500,000.00	2,625,000	2,756,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000.00	1,050,000	1,102,500
2211019	Purchase of Uniforms and Clothing - Patients	1,000,000	1,000,000.00	1,050,000	1,102,500
2211021	Purchase of Bedding and Linen	500,000	500,000.00	525,000	551,250
2211031	Specialised Materials	-	-	-	-
2211100	Office and General Supplies and Services	1,000,000	1,000,000.00	1,050,000	1,102,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,000,000.00	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	3,500,000	3,500,000.00	3,675,000	3,858,750
2211201	Refined Fuel and Lubricants for Transport	3,500,000	3,500,000.00	3,675,000	3,858,750
2211300	Other Operating Expenses	3,500,000	17,500,000	18,375,000	19,293,750
2211305	Contracted guards and cleaning services	1,000,000	13,000,000	13,650,000	14,332,500
2211399	Other Operating Expenses - Other (Budget)	1,000,000	4,500,000.00	4,725,000	4,961,250
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000.00	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000.00	1,575,000	1,653,750
Total use of goods for sub-programme 2.2		14,900,000	31,200,000	32,760,000	34,398,000
	Sub-Programme 2.3: Ambulance services			-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000.00	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,500,000	1,500,000.00	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000.00	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000.00	2,625,000	2,756,250
2220100	Routine Maintenance - Vehicles	2,200,000	2,200,000.00	2,310,000	2,425,500
2211399	Other Operating Expenses - Fleet management system	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,200,000.00	2,310,000	2,425,500
Total use of goods and services sub-Programme 2.3		6,200,000	6,200,000.00	6,510,000	6,835,500
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,500,000.00	2,625,000	2,756,250
3111101	Purchase of Medical and Dental Equipment	1,000,000	2,500,000.00	2,625,000	2,756,250
	Total acquisition of assets for sub program 2.3	1,000,000	2,500,000.00	2,625,000	2,756,250
Total program 2		165,749,895	182,550,000	191,677,500	201,261,375
Programme 3: Preventive and Promotive					
Sub-Programme 3.1: Preventive and Promotive					
2210200	Communication, Supplies and Services	-		-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,000,000.00	3,150,000	3,307,500
2210302	Accommodation - Domestic Travel	1,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000.00	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	1,900,000	1,900,000.00	1,995,000	2,094,750
2210502	Publishing & Printing Services	900,000	900,000.00	945,000	992,250
2210504	Advertisement, Awareness & Public Campaigns	1,000,000	1,000,000.00	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	4,200,000	4,200,000.00	4,410,000	4,630,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,100,000	2,100,000.00	2,205,000	2,315,250
2210802	training and conferences	2,100,000	2,100,000.00	2,205,000	2,315,250
2211100	Office and General Supplies and Services	1,800,000	2,800,000.00	2,940,000	3,087,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	800,000	1,800,000.00	1,890,000	1,984,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,000,000.00	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	1,900,000	2,000,000.00	2,100,000	2,205,000

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211201	Refined Fuel and Lubricants for Transport	1,900,000	2,000,000.00	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	2,000,000	2,500,000.00	2,625,000	2,756,250
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000.00	1,575,000	1,653,750
2220105	Routine Maintenance - Vehicles	1,000,000	1,000,000.00	1,050,000	1,102,500
	Mobile Clinics	5,000,000	5,800,000.00	6,090,000	6,394,500
2211201	Refined Fuel and Lubricants for Transport	2,200,000	2,200,000.00	2,310,000	2,425,500
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,800,000.00	1,890,000	1,984,500
2210302	Accommodation - Domestic Travel	1,000,000	1,800,000.00	1,890,000	1,984,500
Total use of goods and services sub-Programme 3.1		18,800,000	22,200,000	23,310,000	24,475,500
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicle.	-	-	-	-
Total acquisition of assets for sub program 3.1		-	-	-	-
Total Vote sub-programme 3.1		18,800,000	22,200,000	23,310,000	24,475,500
Sub- Programme 3.2 :Licensing and control of undertaking		-	-	-	-
2210200	Communication, Supplies and Services	100,000	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,000,000	2,000,000.00	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000.00	525,000	551,250
2210502	Printing and publishing	500,000	500,000.00	525,000	551,250
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000.00	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000.00	2,625,000	2,756,250
2211300	Other Operating Expenses	1,000,000	4,045,859.00	4,248,152	4,460,560
2211399	Other Operating Expenses - Other (Budget)	1,000,000	4,045,859.00	4,248,152	4,460,560
Total acquisition of assets for sub program 3.2		5,100,000	9,045,859.00	9,498,152	9,973,060
Total Programme 3		23,900,000	31,245,859	32,808,152	34,448,560
TOTAL RECURRENT ESTIMATE FOR SECTOR		1,146,524,644	1,181,679,110	1,240,763,065	1,302,801,219
			-		-
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					-
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
DEPARTMENT OF HEALTH					
	TOTAL DEVELOPMENT EXPENDITURE	280,000,000	170,000,000	178,500,000	187,425,000
		-	-	-	-
TOTAL		1,426,524,644	1,351,679,110	1,419,263,065	1,490,226,219

DEPARTMENT OF COHESION AND SPECIAL PROGRAMS

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	RECURRENT BUDGET ESTIMATES FY 2022-2023				
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	-			-
2110101	Basic Salaries - Permanent Employees			-	-
2110200	basic wages-temporary	-			-
2110202	Casual Labor - Others			-	-
2110300	personal allowances paid as part of salary	-			-
2110302	House Allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2110314	transport allowance			-	-
2110320	Leave allowance			-	-
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-			-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Total compensation of employees	-		-	-
2210300	domestic travel and subsistence & other transport costs	7,000,000	3,500,000	3,675,000	3,858,750
2210302	Accommodation - Domestic Travel	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	6,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			-	-
2210399	Domestic Travel and Subs. – Others			-	-
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing & Printing Services	-		-	-
2210504	Advertising, Awareness and Publicity Campaigns	-		-	-
2210599	Printing, Advertising - Other	-		-	-
2210700	Training expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210701	Travel Allowance	-		-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-		-	-
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,050,000	1,102,500
2210712	Trainee Allowance	-		-	-
2210800	Hospitality Supplies and Services	3,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	-		-	-
2211100	Office and General Supplies and Services	1,109,120	972,672	1,021,306	1,072,371
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	509,120	472,672	496,306	521,121
2211103	Sanitary and Cleansing Materials, Supplies and Services	-		-	-
2211200	Fuel Oil and Lubricants	2,000,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	2,000,000	500,000	525,000	551,250
2220200	routine maintenance-other assets	2,000,000	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2220202	Maintenance of Office Furniture and Equipment	2,000,000		-	-
	Total Use of goods and services programme 1	16,109,120	6,972,672	7,321,306	7,687,371
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	4,500,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000		-	-
3111400	research, feasibility studies, project preparation and design	40,000,000	-	-	-
3111403	Research	40,000,000		-	-
	Total acquisition of non financial assets program 1	44,500,000	1,000,000	1,050,000	1,102,500
	TOTAL VOTE PROGRAM 1	60,609,120	7,972,672	8,371,306	8,789,871
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)					
Sub programme 2.1 Drought contingency					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	1,000,000	1,050,000	1,102,500
2210399	Domestic Travel and Subs. - Others	4,000,000	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	500,000	525,000	551,250
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-		-	-
2211100	Office and General Supplies and Services	500,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		-	-
	Total Use of goods and services programme 2.1	4,500,000	1,500,000	1,575,000	1,653,750
	Total Sub programme 2.1	4,500,000	1,500,000	1,575,000	1,653,750
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)					
2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	2,000,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles	2,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000		-	-
2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-
2220299	Routine Maintenance - Other As	1,000,000		-	-
	Total Use of goods and services programme 2.2	5,000,000	1,000,000	1,050,000	1,102,500
2640200	Emergency Relief		-	-	-
2640201	Emergency Relief (food, medicine, blanket			-	-
2640400	Other Current Transfers, Grants and Subsidies	132,165,375	132,325,095	138,941,350	145,888,417
2640499	Other Current Transfers -DRM Policy	132,165,375	132,325,095	138,941,350	145,888,417
	Total Grant and Other Transfer Programme 2.2	132,165,375	132,325,095	-	-
	Total Sub programme 2.2	137,165,375	133,325,095	1,050,000	1,102,500
	Total vote Program 2	141,665,375	134,825,095	2,625,000	2,756,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Program 3: Social protection and response to other disasters					
Sub Programme 3.1 Food distribution and rations					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	525,000	551,250
2210399	Domestic Travel and Subs. - Others	-	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-	-
2210599	Printing, Advertising - Other (Budget)	-		-	-
	Total Use of goods and services SP 3.1	-	500,000	525,000	551,250
	Total Sub programme 3.1	-	500,000	525,000	551,250
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters					
2210700	Training Expenses	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-		-	-
2210809	Hospitality Supplies - other	-		-	-
	Total Use of goods and services SP 3.2	-	500,000	525,000	551,250
	Total Sub programme 3.2	-	500,000	525,000	551,250
Sub Programme 3.3 Resettlement of victims					
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-		-	-
2211100	Office and General Supplies and Services	-	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	1,000,000	1,050,000	1,102,500
	Total Use of goods and services SP 3.3	-	1,000,000	1,050,000	1,102,500
	Total Sub programme 3.3	-	1,000,000	1,050,000	1,102,500
	Total Use of goods and services programme 3	-	2,000,000	2,100,000	2,205,000
	Total vote Program 3	-	2,000,000	2,100,000	2,205,000
	Total personnel emoluments for the sector	-	-	-	-
Total operation and maintenance for the sector		202,274,495	144,797,767	13,096,306	13,751,121
TOTAL RECURRENT ESTIMATES		202,274,495	144,797,767	13,096,306	13,751,121
TOTAL		202,274,495	144,797,767	13,096,306	13,751,121

DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
ROADS AND TRANSPORT					
	Program 1: General Administration and Support Services				
2110100	Basic Salaries	-	-	-	-
2110101	Basic Salaries- Civil service				
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others				
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance				
2110307	Hardship Allowance				
2110314	Transport Allowance				
2110318	Non practicing allowance				
2110320	Leave Allowance				
2110405	Telephone				
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund				
2120103	Employer Contribution to Staff Pensions Scheme				
	Total Compensation	-	-	-	-
2210100	Utilities, Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
2210102	Water and Sewerage Charges	200,000	200,000	210,000	220,500
2210200	Communication, Supplies and Services	420,000	420,000	441,000	463,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	110,000	110,000	115,500	121,275
2210500	Printing, Advertising and Information Supplies and Services	558,000	558,000	585,900	615,195
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	358,000	358,000	375,900	394,695
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,380,000	1,380,000	1,449,000	1,521,450
2210701	travel allowance	250,000	250,000	262,500	275,625
2210702	remuneration of instructors	330,000	330,000	346,500	363,825
2210704	Hire of training facilities and equipment	800,000	800,000	840,000	882,000
2210800	Hospitality Supplies and Servi	785,000	785,000	824,250	865,463
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	385,000	404,250	424,463
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	157,500	165,375
2210809	Hospitality Supplies - other	250,000	250,000	262,500	275,625
2210900	insurance costs	20,000,000	17,840,763	21,000,000	22,050,000
2210904	motor vehicle insurance	20,000,000	17,840,763	21,000,000	22,050,000
2211000	Specialised Materials and Supp	220,000	220,000	231,000	242,550
2211031	Specialised Materials - Other	220,000	220,000	231,000	242,550
2211100	Office and General Supplies and Services	913,000	913,000	958,650	1,006,583

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	330,000	346,500	363,825
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	198,000	207,900	218,295
2211200	Fuel Oil and Lubricants	3,300,000	3,300,000	3,465,000	3,638,250
2211201	Refined Fuels and Lubricants for Transport	2,550,000	2,550,000	2,677,500	2,811,375
2211299	Other fuels	750,000	750,000	787,500	826,875
2211300	Other Operating Expenses	2,250,000	2,250,000	2,362,500	2,480,625
2211301	Bank Service Commission and Charges	165,000	165,000	173,250	181,913
2211305	Contracted Guards and Cleaning Services	275,000	275,000	288,750	303,188
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	315,000	330,750
2211310	Contracted Professional Services	850,000	850,000	892,500	937,125
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	3,080,000	3,080,000	3,234,000	3,395,700
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	1,650,000	1,732,500	1,819,125
2220105	Routine maintenance -Vehicles	1,430,000	1,430,000	1,501,500	1,576,575
2220200	Routine Maintenance - Other Assets	1,075,000	1,075,000	1,128,750	1,185,188
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	875,000	875,000	918,750	964,688
2220202	Maintenance of Office Furniture and Equipment	200,000	200,000	210,000	220,500
	Use of goods and services programme 1	35,181,000	33,021,763	36,940,050	38,787,053
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,430,000	1,430,000	1,501,500	1,576,575
3111001	Purchase of Office Furniture and Fittings	730,000	730,000	766,500	804,825
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	735,000	771,750
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	Total acquisition of goods and services program 1	1,430,000	1,430,000	1,501,500	1,576,575
	Total for program 1	36,611,000	34,451,763	38,441,550	40,363,628
Programme 2: County Roads Development					
Sub program 2.1: Routine maintenance					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,628,330	3,628,330	3,809,747	4,000,234
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	530,000	556,500	584,325
2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,260,000	1,323,000

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210303	Daily Subsistence Allowance	1,350,000	1,350,000	1,417,500	1,488,375
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	493,330	493,330	517,997	543,896
	Use of goods and services programme 2.1	3,628,330	3,628,330	3,809,747	4,000,234
Sub program 2.2: Opening of new roads					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,877,733	1,877,733	1,971,620	2,070,201
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	533,333	533,333	560,000	588,000
2210303	Daily Subsistence Allowance	566,400	566,400	594,720	624,456
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	393,000	393,000	412,650	433,283
	Use of goods and services programme 2.2	1,877,733	1,877,733	1,971,620	2,070,201
Sub program 2.3: Grading, Murruming and tarmacking					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,645,000	1,645,000	1,727,250	1,813,612
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	600,000	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	366,667	366,667	385,000	404,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	293,333	293,333	308,000	323,400
	Use of goods and services programme 2.3	1,645,000	1,645,000	1,727,250	1,813,612
Sub program 2.4: Monitoring and Evaluation					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,849,133	1,849,133	1,941,590	2,038,669
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	456,133	456,133	478,940	502,887
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	593,000	593,000	622,650	653,783
	Use of goods and services programme 2.4	1,849,133	1,849,133	1,941,590	2,038,669
	Total for Program 2	9,000,196	9,000,196	9,450,206	9,922,716
	Total Sub Vote				
PUBLIC WORKS, HOUSING & URBANIZATION BUDGET ESTIMATES					
Programme 3: Public works and services					
2210100	Utilities, Supplies and Services	440,000	440,000	462,000	485,100
2210101	Electricity	265,000	265,000	278,250	292,163
2210102	Water and Sewerage Charges	175,000	175,000	183,750	192,938
2210200	Communication, Supplies and Services	525,000	525,000	551,250	578,813
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	55,000	57,750	60,638
2210202	Internet Connections	285,000	285,000	299,250	314,213
2210203	Courier & Postal Services	20,000	20,000	21,000	22,050
2210299	Communication, Supplies - Other (Budget)	165,000	165,000	173,250	181,913
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,325,000	3,325,000	3,491,250	3,665,813
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000	820,000	861,000	904,050
2210302	Accommodation - Domestic Travel	750,000	750,000	787,500	826,875
2210303	Daily Subsistence Allowance	875,000	875,000	918,750	964,688
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	110,000	115,500	121,275
2210399	Domestic Travel and Subs. - Others	770,000	770,000	808,500	848,925

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210500	Printing , Advertising and Information Supplies and Services	800,000	800,000	840,000	882,000
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,035,000	1,035,000	1,086,750	1,141,088
2210701	travel allowance	185,000	185,000	194,250	203,963
2210702	remuneration of instructors	150,000	150,000	157,500	165,375
2210704	Hire of training facilities and equipment	700,000	700,000	735,000	771,750
2210800	Hospitality Supplies and Servi	1,610,000	1,610,000	1,690,500	1,775,025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	440,000	462,000	485,100
2210802	Boards, Committees, Conferences and Seminars	600,000	600,000	630,000	661,500
2210809	Hospitality Supplies - other	570,000	570,000	598,500	628,425
2211000	Specialised Materials and Supp	330,000	330,000	346,500	363,825
2211031	Specialised Materials - Other	330,000	330,000	346,500	363,825
2211100	Office and General Supplies and Services	967,000	967,000	1,015,350	1,066,118
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	440,000	440,000	462,000	485,100
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	142,000	142,000	149,100	156,555
2211200	Fuel Oil and Lubricants	1,280,000	1,280,000	1,344,000	1,411,200
2211201	Refined Fuels and Lubricants for Transport	650,000	650,000	682,500	716,625
2211299	Other fuels	630,000	630,000	661,500	694,575
2211300	Other Operating Expenses	1,240,000	1,240,000	1,302,000	1,367,100
2211301	Bank Service Commission and Charges	110,000	110,000	115,500	121,275
2211305	Contracted Guards and Cleaning Services	85,000	85,000	89,250	93,713
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	55,000	57,750	60,638
2211310	Contracted Professional Services	330,000	330,000	346,500	363,825
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	950,000	950,000	997,500	1,047,375
2220101	Maintenance Expenses - Motor Vehicles	550,000	550,000	577,500	606,375
2220105	Routine maintenance -Vehicles	400,000	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	1,435,000	1,435,000	1,506,750	1,582,088
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,050,000	1,050,000	1,102,500	1,157,625
2220202	Maintenance of Office Furniture and Equipment	385,000	385,000	404,250	424,463
	Use of goods and services programme 3	13,937,000	13,937,000	14,633,850	15,365,543
3111000	Purchase of Office Furniture and General Equipment	715,000	715,000	750,750	788,288
3111001	Purchase of Office Furniture and Fittings	330,000	330,000	346,500	363,825
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	385,000	404,250	424,463
3111400	research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Total acquisition of goods and services program 3	715,000	715,000	750,750	788,288
	Total vote Program 3	14,652,000	14,652,000	15,384,600	16,153,830
Programme 4: County Housing development and Urbanization					
sub program 4.1: Housing Development					
2210100	Utilities, Supplies and Services	2,452,118	2,452,118	2,574,724	2,703,460
2210101	Electricity	2,152,118	2,152,118	2,259,724	2,372,710
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	178,750	178,750	187,688	197,072
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	57,750	57,750	60,638	63,669
2210203	Courier & Postal Services	11,000	11,000	11,550	12,128
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,724,912	1,724,912	1,811,158	1,901,715
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,912	514,912	540,658	567,690
2210302	Accommodation - Domestic Travel	255,000	255,000	267,750	281,138
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	300,000	300,000	315,000	330,750
2210500	Printing , Advertising and Information Supplies and Services	279,000	279,000	292,950	307,598
2210502	Publishing & Printing Services	129,000	129,000	135,450	142,223
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	150,000	150,000	157,500	165,375
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	315,000	330,750
2210899	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	492,000	492,000	516,600	542,430
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	130,000	136,500	143,325
2211102	Supplies & Accessories for Computers & Services	142,000	142,000	149,100	156,555
2211103	Sanitary and Cleansing Materials, Supplies and Services	220,000	220,000	231,000	242,550
2211200	Fuel Oil and Lubricants	385,000	385,000	404,250	424,463
2211201	Refined Fuels and Lubricants for Transport	275,000	275,000	288,750	303,188
2211299	Other fuels	110,000	110,000	115,500	121,275
2211300	Other Operating Expenses	265,000	265,000	278,250	292,163
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	155,000	155,000	162,750	170,888
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	110,000	110,000	115,500	121,275
2220100	Routine Maintenance - Vehicles	330,000	330,000	346,500	363,825
2220101	Maintenance Expenses - Motor Vehicles	220,000	220,000	231,000	242,550

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2220105	Routine maintenance -Vehicles	110,000	110,000	115,500	121,275
2220200	Routine Maintenance - Other Assets	376,000	376,000	394,800	414,540
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	255,000	255,000	267,750	281,138
2220202	Maintenance of Office Furniture and Equipment	121,000	121,000	127,050	133,403
	Use of goods and services Sub programme 4.1	6,982,780	6,982,780	7,331,919	7,698,515
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	525,000	551,250
3110700	Purchase of vehicles and other transport equipment	-	-		
3110701	purchase of motor vehicle	-	-		
	Total acquisition of goods and services Sub program 4.1	500,000	500,000	525,000	551,250
	Total for Sub program 4.1	7,482,780	7,482,780	7,856,919	8,249,765
sub program 4.2: Urbanization					
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,440,000	1,512,000	1,587,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	320,000	336,000	352,800
2210302	Accommodation - Domestic Travel	220,000	220,000	231,000	242,550
2210303	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	200,000	210,000	220,500
2210399	Domestic Travel and Subs. - Others	200,000	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	362,000	362,000	380,100	399,105
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	302,000	302,000	317,100	332,955
2210599	Printing, Advertising - Other	60,000	60,000	63,000	66,150
2210800	Hospitality Supplies and Servi	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2210809	Hospitality Supplies - other	200,000	200,000	210,000	220,500
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
	Total use of goods and services for sub program 4.2	2,402,000	2,402,000	2,522,100	2,648,205
	Total for Programme 4	9,884,780	9,884,780	10,379,019	10,897,970
	Total Sub Vote	70,147,976	67,988,739	73,655,375	77,338,144
	Total vote	70,147,976	67,988,739	73,655,375	77,338,144
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023-					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
TOTAL DEVELOPMENT EXPENDITURE		521,968,802	537,482,356	564,356,474	592,574,298
				-	-
TOTAL		592,116,778	605,471,095	638,011,849	669,912,442

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
WATER & ENERGY SUB-SECTOR					
Programme 1: General Administration, Policy and coordination					
2110100	Basic Salaries - Permanent Employees				
2110117	Basic Salaries County Executive Service				
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour - Others				
2110300	Personal Allowances paid as part of Salary				
2110302	House Allowance				
2110307	Hardship allowance				
2110312	Transfer Allowance				
2110314	transport allowance				
2110320	Leave allowance				
2110405	Telephone Allowance				
2120100	Employer Contributions to Compulsory National Social Security Schemes				
2120101	Employer contribution to national social security fund				
2120103	Employer Contribution to Staff Pensions Scheme				
	Total Compensation				
2210100	Utilities, Supplies and Services	792,000	1,331,600	1,398,180	1,468,089
2210101	Electricity	150,000	657,500	690,375	724,894
2210106	Utilities, Supplies, other	642,000	674,100	707,805	743,195
2210200	Communication, Supplies and Services	100,000	105,000	110,250	115,763
2210203	Courier & Postal Services	100,000	105,000	110,250	115,763
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,255,000	4,540,000	4,767,000	5,005,350
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	600,000	630,000	661,500
2210302	Accommodation - Domestic Travel	700,000	835,000	876,750	920,588
2210303	Daily Subsistence Allowance	2,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	105,000	110,250	115,763
2210399	Domestic Travel and Subs. - Others			-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	1,150,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	-	-	-
2210402	Accommodation	150,000	-	-	-
2210403	Daily Subsistence Allowance	800,000	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	-	-	-
2210499	Foreign Travel and Subs.- Others				
2210500	Printing , Advertising and Information Supplies and Services	870,000	913,500	959,175	1,007,134
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	126,000	132,300	138,915
2210599	Printing, Advertising - Other (Budget)	750,000	787,500	826,875	868,219
2210700	Training Expenses	750,000	787,500	826,875	868,219
2210704	Hire of Training Facilities and Equipment	750,000	787,500	826,875	868,219
2210715	Professional Development Courses, Senior Management Courses				
2210799	Training Expenses and other BUDs				
2210800	Hospitality Supplies and Servi	3,210,000	3,110,500	3,266,025	3,429,326

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	860,000	903,000	948,150	995,558
2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,207,500	1,267,875	1,331,269
2210805	National Celebrations (World Water Day)	1,200,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	1,750,000	1,837,500	1,929,375	2,025,844
2211031	Specialised Materials - Other	1,750,000	1,837,500	1,929,375	2,025,844
2211100	Office and General Supplies and Services	800,000	840,000	882,000	926,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	735,000	771,750	810,338
2211102	Supplies & Accessories for Computers & Services	50,000	52,500	55,125	57,881
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	52,500	55,125	57,881
2211200	Fuel Oil and Lubricants	400,000	420,000	441,000	463,050
2211201	Refined Fuels and Lubricants for Transport	400,000	420,000	441,000	463,050
2211300	Other Operating Expenses	2,945,600	26,935,380	28,282,149	29,696,256
2211305	Contracted Guards and Cleaning Services	150,000	157,500	165,375	173,644
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375	173,644
2211310	Contracted Professional Services	150,000	4,000,000	4,200,000	4,410,000
2211311	Contracted Technical Services	150,000	157,500	165,375	173,644
2211399	Other Operating Expenses - Other (Budget)	2,345,600	22,462,880	23,586,024	24,765,325
2220100	Routine Maintenance - Vehicles	1,219,800	1,280,790	1,344,830	1,412,071
2220101	Maintenance Expenses - Motor Vehicles	1,219,800	1,280,790	1,344,830	1,412,071
2220200	Routine Maintenance - Other Assets	800,000	840,000	882,000	926,100
2220299	Routine Maintenance - Other As	800,000	840,000	882,000	926,100
	Use of goods and services program 1	18,042,400	42,154,270	44,261,984	46,475,083
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111400	Research, feasibility studies, project preparation and design				
3111403	Research				
3111404	Research Allowance				
	Acquisition of goods and services program 1	-	-	-	-
	Total Program 1	18,042,400	42,154,270	44,261,984	46,475,083
Programme 2: Water Services					
Sub Programme 2.1: Water Management services					
2210100	Utilities, Supplies and Services	8,000,000	5,250,000.00	5,512,500	5,788,125
2210101	Electricity	8,000,000	5,250,000.00	5,512,500	5,788,125
2210200	Communication, Supplies and Services	158,178	124,086.90	130,291	136,806
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	-	-	-
2210202	Internet Connections	88,178	92,586.90	97,216	102,077
2210203	Courier & Postal Services	30,000	31,500.00	33,075	34,729
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	997,500.00	1,047,375	1,099,744
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500.00	165,375	173,644

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210302	Accommodation - Domestic Travel	100,000	105,000.00	110,250	115,763
2210303	Daily Subsistence Allowance	700,000	735,000.00	771,750	810,338
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	-	-	-
2210800	Hospitality Supplies and Servi				
2210802	Boards, Committees, Conferences and Seminars				
2211100	Office and General Supplies and Services	385,200	404,460.00	424,683	445,917
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	385,200	404,460.00	424,683	445,917
2211200	Fuel Oil and Lubricants	924,480	970,704.00	1,019,239	1,070,201
2211201	Refined Fuels and Lubricants for Transport	924,480	970,704.00	1,019,239	1,070,201
2220100	Routine Maintenance - Vehicles	800,000	840,000.00	882,000	926,100
2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000.00	882,000	926,100
	Use of goods and services Sub programme 2.1	11,267,858	11,831,251	12,422,813	13,043,954
3111000	Purchase of Office Furniture and General Equipment	1,150,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
	Acquisition of goods and services sub program 2.1	1,150,000	-	-	-
	Total Sub Program 2.1	12,417,858	11,831,251	12,422,813	13,043,954
Sub Programme 2.2: Water Sanitation & Hygiene					
2210200	Communication, Supplies and Services	150,000	157,500.00	165,375	173,644
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000.00	44,100	46,305
2210202	Internet Connections	80,000	84,000.00	88,200	92,610
2210203	Courier & Postal Services	30,000	31,500.00	33,075	34,729
2210299	Communication, Supplies - Other (Budget)				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,680	761,964.00	800,062	840,065
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000.00	110,250	115,763
2210302	Accommodation - Domestic Travel	100,000	105,000.00	110,250	115,763
2210303	Daily Subsistence Allowance	500,000	525,000.00	551,250	578,813
2210399	Domestic Travel and Subs. - Others	25,680	26,964.00	28,312	29,728
2211100	Office and General Supplies and Services	404,080	424,284.00	445,498	467,773
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	154,080	161,784.00	169,873	178,367
2211102	Supplies & Accessories for Computers & Services	100,000	105,000.00	110,250	115,763
2211103	Sanitary and Cleansing Materials, Supplies and Services	150,000	157,500.00	165,375	173,644
2211000	Specialised Materials and Supp	850,000	892,500.00	937,125	983,981
2211008	Laboratory Materials, Supplies and Small Equipment	850,000	892,500.00	937,125	983,981
2211200	Fuel Oil and Lubricants	300,000	315,000.00	330,750	347,288
2211201	Refined Fuels and Lubricants for Transport	300,000	315,000.00	330,750	347,288
2220100	Routine Maintenance - Vehicles	308,160	323,568.00	339,746	356,734
2220101	Maintenance Expenses - Motor Vehicles	308,160	323,568.00	339,746	356,734
	use of goods and services Sub programme 2.2	2,737,920	2,874,816.00	3,018,557	3,169,485
3111400	research, feasibility studies, project preparation and design	2,000,000	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111403	Research and mapping of all water sources in the county	2,000,000	-	-	-
3111404	Research Allowance				
	Aquisition of goods and services Sub programme 2.2	2,000,000	-	-	-
	Total sub Program 2.2	4,737,920	2,874,816.00	3,018,557	3,169,485
Sub Programme 2.3: Storm Water Management					
2210200	Communication, Supplies and Services	300,000	315,000.00	330,750	347,288
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500.00	165,375	173,644
2210202	Internet Connections	40,000	42,000.00	44,100	46,305
2210203	Courier & Postal Services	80,000	84,000.00	88,200	92,610
2210299	Communication, Supplies - Other (Budget)	30,000	31,500.00	33,075	34,729
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,680	761,964.00	800,062	840,065
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000.00	110,250	115,763
2210302	Accommodation - Domestic Travel	100,000	105,000.00	110,250	115,763
2210303	Daily Subsistence Allowance	500,000	525,000.00	551,250	578,813
2210399	Domestic Travel and Subs. - Others	25,680	26,964.00	28,312	29,728
2211100	Office and General Supplies and Services	434,896	456,640.80	479,473	503,446
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	184,896	194,140.80	203,848	214,040
2211102	Supplies & Accessories for Computers & Services	100,000	105,000.00	110,250	115,763
2211103	Sanitary and Cleansing Materials, Supplies and Services	150,000	157,500.00	165,375	173,644
2211200	Fuel Oil and Lubricants	300,000	315,000.00	330,750	347,288
2211201	Refined Fuels and Lubricants for Transport	300,000	315,000.00	330,750	347,288
2220100	Routine Maintenance - Vehicles	256,800	269,640.00	283,122	297,278
2220101	Maintenance Expenses - Motor Vehicles	256,800	269,640.00	283,122	297,278
2220200	Rehabilitation and renovation of plant, machinery and equipment	850,000	892,500.00	937,125	983,981
2220299	Rehabilitation and renovation of plant, machinery and equipment	850,000	892,500.00	937,125	983,981
	Use of goods and services Sub programme 2. 3	2,867,376	3,010,745	3,161,282	3,319,346
	Total Programme 2	20,023,154	17,716,812	18,602,652	19,532,785
Programme3: Energy					
2210200	Communication, Supplies and Services	150,000	157,500.00	165,375	173,644
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000.00	44,100	46,305
2210202	Internet Connections	80,000	84,000.00	88,200	92,610
2210203	Courier & Postal Services	30,000	31,500.00	33,075	34,729
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	620,000	651,000.00	683,550	717,728
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500.00	55,125	57,881
2210302	Accommodation - Domestic Travel	20,000	21,000.00	22,050	23,153
2210303	Daily Subsistence Allowance	500,000	525,000.00	551,250	578,813
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500.00	55,125	57,881
2211100	Office and General Supplies and Services	400,000	420,000.00	441,000	463,050
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	157,500.00	165,375	173,644
2211102	Supplies & Accessories for Computers & Services	100,000	105,000.00	110,250	115,763

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211103	Sanitary and Cleansing Materials, Supplies and Services	150,000	157,500.00	165,375	173,644
2211300	Other Operating Expenses	1,100,000	105,000.00	110,250	115,763
2211305	Contracted Guards and Cleaning Services	100,000	105,000.00	110,250	115,763
2211310	Contracted Professional Services	1,000,000	-	-	-
2211200	Fuel Oil and Lubricants	350,000	367,500.00	385,875	405,169
2211201	Refined Fuels and Lubricants for Transport	350,000	367,500.00	385,875	405,169
2220100	Routine Maintenance - Vehicles	256,800	269,640.00	283,122	297,278
2220101	Maintenance Expenses - Motor Vehicles	256,800	269,640.00	283,122	297,278
	Use of goods and services programme 3	2,876,800	1,970,640.00	2,069,172	2,172,631
	Total Programme 3	2,876,800	1,970,640.00	2,069,172	2,172,631
	Total Vote water	40,942,354	61,841,722	64,933,808	68,180,498
ENVIRONMENT AND NATURAL RESOURCES SUB SECTOR					
Programme 1.General administration, planning and support services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,966,776.00	2,065,115	2,168,371
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	51,360	211,428.00	221,999	233,099
2210302	Accommodation - Domestic Travel	51,360	211,428.00	221,999	233,099
2210303	Daily Subsistence Allowance	1,897,280	1,543,920.00	1,621,116	1,702,172
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000.00	1,102,500	1,157,625
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	157,500.00	165,375	173,644
2210402	Accommodation	150,000	157,500.00	165,375	173,644
2210403	Daily Subsistence Allowance	700,000	735,000.00	771,750	810,338
2211000	Specialised Materials and Supp	250,000	262,500.00	275,625	289,406
2211016	Purchase of Uniforms and Clothing - Staff	250,000	262,500.00	275,625	289,406
2211100	Office and General Supplies and Services	907,856	953,248.80	1,000,911	1,050,957
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	840,000.00	882,000	926,100
2211102	Supplies & Accessories for Computers & Services	43,656	45,838.80	48,131	50,537
2211103	Sanitary and Cleansing Materials, Supplies and Services	64,200	67,410.00	70,781	74,320
2211200	Fuel Oil and Lubricants	500,000	823,200.00	864,360	907,578
2211201	Refined Fuels and Lubricants for Transport	500,000	823,200.00	864,360	907,578
2211300	Other Operating Expenses	1,800,000	1,890,000.00	1,984,500	2,083,725
2211305	Contracted Guards and Cleaning Services	1,800,000	1,890,000.00	1,984,500	2,083,725
2220100	Routine Maintenance - Vehicles	321,000	337,050.00	353,903	371,598
2220101	Maintenance Expenses - Motor Vehicles	321,000	337,050.00	353,903	371,598
2220200	Routine Maintenance - Other Assets	321,000	269,640.00	283,122	297,278
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	256,800	202,230.00	212,342	222,959
2220202	Maintenance of Office Furniture and Equipment	64,200	67,410.00	70,781	74,320
	Total use of goods for program 1	7,099,856	7,552,414.80	7,930,036	8,326,537
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	10,300,000	11,000,000	11,550,000	12,127,500
2640403	Other Current Transfers (FLLoCA - CCIS)		11,000,000	11,550,000	12,127,500
2640499	Current Transfers - Others	10,300,000			
	Total Grant and Other Transfer for Programme 1	10,300,000	11,000,000	11,550,000	12,127,500

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants		-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111400	research, feasibility studies, project preparation and design	-	15,000,000	15,750,000	16,537,500
3111403	Research		15,000,000	15,750,000	16,537,500
3111404	Research Allowance		-		
	Total program 1	17,399,856	33,552,415	35,230,036	36,991,537
Programme 2: Environment Management					
Sub Programme 2.1: Environmental Protection					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	693,360	728,028.00	764,429	802,651
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,680	26,964.00	28,312	29,728
2210302	Accommodation - Domestic Travel	25,680	26,964.00	28,312	29,728
2210303	Daily Subsistence Allowance	642,000	674,100.00	707,805	743,195
2211000	Specialised Materials and Supp	200,000	710,000.00	745,500	782,775
2211031	Specialised Materials - Other	200,000	710,000.00	745,500	782,775
2211100	Office and General Supplies and Services	282,480	296,604.00	311,434	327,006
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,680	26,964.00	28,312	29,728
2211102	Supplies & Accessories for Computers & Services	192,600	202,230.00	212,342	222,959
2211103	Sanitary and Cleansing Materials, Supplies and Services	64,200	67,410.00	70,781	74,320
2210800	Hospitality Supplies and Services	1,100,000	2,155,000.00	2,262,750	2,375,888
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000.00	330,750	347,288
2210802	Boards, Committees, Conferences and Seminars	300,000	1,315,000.00	1,380,750	1,449,788
2210805	National Celebrations (World Environment Day)	500,000	525,000.00	551,250	578,813
2211200	Fuel Oil and Lubricants	200,000	210,000.00	220,500	231,525
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000.00	220,500	231,525
2211300	Other Operating Expenses	160,500	168,525.00	176,951	185,799
2111306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,200	67,410.00	70,781	74,320
2111311	Contracted Technical Services	6,420	6,741.00	7,078	7,432
2211399	Garbage collection	89,880	94,374.00	99,093	104,047
2220100	Routine Maintenance - Vehicles	250,000	262,500.00	275,625	289,406
2220101	Maintenance Expenses - Motor Vehicles	250,000	262,500.00	275,625	289,406
2220200	Routine Maintenance - Other Assets	256,800	269,640.00	283,122	297,278
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	192,600	202,230.00	212,342	222,959
2220202	Maintenance of Office Furniture and Equipment	64,200	67,410.00	70,781	74,320
	Total Use of goods and services Sub programme 1	3,143,140	4,800,297.00	5,040,312	5,292,327
3110300	Refurbishment of Buildings	800,000	840,000.00	882,000	926,100
3110301	Refurbishment of Residential Buildings				
3110399	Refurbishment of Buildgs - Other (Budget)	800,000	840,000.00	882,000	926,100
3111300	Purchase of tree seeds and seedlings	1,000,000	1,575,000.00	1,653,750	1,736,438
3111305	Purchase of tree seeds and seedlings	1,000,000	1,575,000.00	1,653,750	1,736,438
3111000	Purchase of Office Furniture and General Equipment	3,150,000	2,910,280.00	3,055,794	3,208,584

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,207,500.00	1,292,025	1,382,467
3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000	1,702,780.00	1,821,975	1,949,513
	Total acquisition of goods and services Sub program 1	4,950,000	5,325,280.00	5,591,544	5,871,121
	Total Sub Program 2.1	8,093,140	10,125,577.00	10,631,856	11,163,449
Sub Programme 2.2: Solid Waste Management					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	551,360	578,928	607,874	638,268
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,680	26,964	28,312	29,728
2210302	Accommodation - Domestic Travel	25,680	26,964	28,312	29,728
2210303	Daily Subsistence Allowance	500,000	525,000	551,250	578,813
2211100	Office and General Supplies and Services	44,940	47,187	49,546	52,024
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,840	13,482	14,156	14,864
2211102	Supplies & Accessories for Computers & Services	12,840	13,482	14,156	14,864
2211103	Sanitary and Cleansing Materials, Supplies and Services	19,260	20,223	21,234	22,296
2211200	Fuel Oil and Lubricants	200,000	210,000	220,500	231,525
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500	231,525
2211300	Other Operating Expenses	31,198,400	10,000,000	10,500,000	11,025,000
2111311	Contracted Technical Services	128,400	-	-	-
2111323	Laundry Expenses	1,070,000	-	-	-
2211399	Other Operating Expenses - Oth (Town cleanups)	30,000,000	10,000,000	10,500,000	11,025,000
2220100	Routine Maintenance - Vehicles	256,880	269,724	283,210	297,371
2220101	Maintenance Expenses - Motor Vehicles	256,880	269,724	283,210	297,371
2220200	Routine Maintenance - Other Assets	89,880	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	64,200	-	-	-
2220202	Maintenance of Office Furniture and Equipment	12,840	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Resident	12,840	-	-	-
	Total Use of goods and services Sub programme 2.2	32,341,460	11,105,839	11,661,131	12,244,187
	Total Sub Program 2.2	32,341,460	11,105,839	11,661,131	12,244,187
Sub Programme 2.3 Control of Air Pollution					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,840	1,350,532	1,418,059	1,488,962
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,680	26,964	28,312	29,728
2210302	Accommodation - Domestic Travel	115,560	121,338	127,405	133,775
2210303	Daily Subsistence Allowance	192,600	1,202,230	1,262,342	1,325,459
2211000	Specialised Materials and Supp	128,400	134,820	141,561	148,639
2211031	Specialised Materials - Other	128,400	134,820	141,561	148,639
2211100	Office and General Supplies and Services	109,140	114,597	120,327	126,343
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	64,200	67,410	70,781	74,320
2211102	Supplies & Accessories for Computers & Services	32,100	33,705	35,390	37,160
2211103	Sanitary and Cleansing Materials, Supplies and Services	12,840	13,482	14,156	14,864

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211200	Fuel Oil and Lubricants	128,400	134,820	141,561	148,639
2211201	Refined Fuels and Lubricants for Transport	128,400	134,820	141,561	148,639
2211300	Other Operating Expenses	231,184	762,283	800,397	840,417
2211399	Other Operating Expenses - Oth (sprinkler)	231,184	762,283	800,397	840,417
2220100	Routine Maintenance - Vehicles	155,821	163,612	171,793	180,382
2220101	Maintenance Expenses - Motor Vehicles	155,821	163,612	171,793	180,382
2220200	Routine Maintenance - Other Assets	128,400	134,820	141,561	148,639
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	64,200	67,410	70,781	74,320
2220202	Maintenance of Office Furniture and Equipment	32,100	33,705	35,390	37,160
2220206	Maintenance of Civil Works	32,100	33,705	35,390	37,160
	Total Use of goods and services Sub programme 2.3	1,215,185	2,795,484	2,935,258	3,082,021
	Total sub Program 2.3	1,215,185	2,795,484	2,935,258	3,082,021
	Total Program 2	41,649,785	24,026,900	25,228,245	26,489,657
	Total Vote Environment & natural resources	59,049,641	57,579,315	60,458,281	63,481,195
	PE	-	-	-	-
	O&M	99,991,995	119,421,037	125,392,088	131,661,693
	Total vote for the sector	99,991,995	119,421,037	125,392,088	131,661,693
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	251,731,246	401,500,000	421,575,000	442,653,750
				-	-
TOTAL		351,723,241	520,921,037	546,967,088	574,315,443

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND ICT

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
program 1. General Administration, support and planning					
2110100	Basic Salaries - Permanent Employees	522,412,462	605,776,805	567,433,085	595,804,739
2110101	Basic Salaries -Civil Service	522,412,462	605,776,805	567,433,085	595,804,739
2110200	Basic Wages - Temporary Employees	69,919,752	73,415,740	76,565,740	80,394,027
2110202	Casual Labour - Others	69,919,752	73,415,740	76,565,740	80,394,027
2110300	Personal Allowances paid as part of Salary	259,039,053	308,365,005	276,899,810	290,744,801
2110302	House Allowance	86,568,381	100,543,600	90,896,800	95,441,640
2110307	Hardship allowance	104,264,267	124,472,680	113,677,480	119,361,354
2110312	Transfer Allowance	480,696	504,731	1,213,535	1,274,212
2110314	Transport allowance	56,526,144	69,180,451	59,352,451	62,320,074
2110315	Extreneous Allowance	1,004,000	1,054,200	1,054,200	1,106,910
2110320	Leave allowance	9,006,165	11,360,473	9,456,473	9,929,297
2110322	Health Risk Allowance	1,189,400	1,248,870	1,248,870	1,311,314
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	50,038,899	63,012,837	52,540,844	55,167,886
2120101	Employer contribution to national social security fund	172,267	180,880	180,880	189,924
2120103	Employer Contribution to Staff Pensions Scheme	49,866,632	62,831,957	52,359,964	54,977,962
	Total Compensation	901,410,166	1,050,570,387	973,439,479	1,022,111,453
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,811,247	2,811,247	2,951,809	3,099,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,811,247	1,811,247	1,901,809	1,996,900
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2211100	Office and General Supplies and Services	2,500,000	2,500,000	2,625,000	2,756,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	800,000	800,000	840,000	882,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211300	Other Operating Expenses	3,000,000	3,000,000	3,150,000	3,307,500
2211305	Contracted Guards and Cleaning Services	3,000,000	3,000,000	3,150,000	3,307,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
	Total Use of goods and services programme 1	9,311,247	9,311,247	9,776,809	10,265,650
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	40,000,000	42,800,000	45,796,000
		-	-	-	-
2640449	Other Current Transfers (Car Loan and Mortgage Fund)	-	40,000,000	42,800,000	45,796,000
	Total Grant and Other Transfer for Programme 1	-	40,000,000	42,800,000	45,796,000
2710100	Government Pension and Retirement Benefits	31,263,312	151,515,975	32,826,478	34,467,801
2710102	Gratuity - Civil Servants	31,263,312	59,515,975	32,826,478	34,467,801
2710120	Govt. Pension and Retire - Oth	-	92,000,000	-	-
	Total Social Benefit Programme 1	31,263,312	151,515,975	32,826,478	34,467,801
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	Total acquisition of goods and services Sub program 1	-	-	-	-
	Total program 1	941,984,725	1,251,397,609	1,016,042,766	1,066,844,904
Program 2: Human Resource & Development					
sub program 2.1: Performance management system					
2210700	Training Expenses	5,200,000	4,200,000	4,410,000	4,630,500
2210701	Travel Allowance	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210708	Trainer Allowance	-	-	-	-
2210710	Accommodation Allowance	1,200,000	1,200,000	1,260,000	1,323,000
2210715	Kenya School of Government	1,000,000	1,000,000	1,050,000	1,102,500
2210716	Human Resource Reforms	3,000,000	2,000,000	2,100,000	2,205,000
	Total use of goods & services for sub program 2.1	5,200,000	4,200,000	4,410,000	4,630,500
	sub program 2.2: Human resource development			-	-
2210900	Insurance Costs	148,483,384	170,000,000	105,000,000	110,250,000
2210910	Medical insurance	148,483,384	170,000,000	105,000,000	110,250,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,629,351	1,710,819	1,796,359
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	800,000	1,429,351	1,500,819	1,575,859
4110400	Domestic loans to individual & households	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
4110405	Car loans to public servants	-	-	-	-
Total use of goods & services for sub program 2.2		149,483,384	171,629,351	106,710,819	112,046,359
Total programme 2		154,683,384	175,829,351	111,120,819	116,676,859
Programme 3 : County Administration					
Sub Programme 3.1: Administration					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,000,000	4,200,000	4,410,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	3,000,000	3,150,000	3,307,500
2210500	Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-	-	-
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	1,100,000	1,100,000	1,155,000	1,212,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	840,000	882,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	300,000	315,000	330,750
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	50,000,000	30,000,000	31,500,000	33,075,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000,000	30,000,000	31,500,000	33,075,000
2211310	Contracted professional Services	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
Total use of goods and services sub program 3.1			61,400,000	38,955,000	40,902,750
3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
3111002	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	7,500,000	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	7,500,000	-	-	-
Total acquisition of assets programme 3		9,500,000	-	-	-
Total operation and maintenance for program 3		70,900,000	37,100,000	38,955,000	40,902,750
Sub Programme 3.2: Enforcement					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,500,000	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	2,500,000	2,625,000	2,756,250
2210700	Training Expenses	2,000,000	1,000,000	1,050,000	1,102,500
2210701	Travel Allowance	1,000,000	-	-	-
2210708	Trainer Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	8,000,000	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	8,000,000	-	-	-
Total use of goods and services sub program 3.2			13,000,000	4,725,000	4,961,250
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111002	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	7,000,000	-	-	-
3110701	Purchase of Motor Vehicles	7,000,000	-	-	-
Total acquisition of assets sub programme 3.2		7,000,000	-	-	-
Total operation and maintenance for sub program 3.2		20,000,000	4,500,000	4,725,000	4,961,250
Total operation and maintenance for program 3		90,900,000	41,600,000	43,680,000	45,864,000
Program 4: Citizen Participation					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,200,000	2,900,000	3,045,000	3,197,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	400,000	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	5,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	1,800,000	1,200,000	1,260,000	1,323,000
2210504	Advertisement, Awareness & Public Campaigns	1,200,000	800,000	840,000	882,000
2210599	Printing, Advertising - Other	600,000	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	600,000	600,000	630,000	661,500
2210802	training and conferences	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	600,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, small office equipment etc)	600,000	600,000	630,000	661,500
2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211201	Refined Fuel and Lubricants for Transport	800,000	800,000	840,000	882,000
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Other (Budget)	-	-	-	-
Total Use of Goods and services programme 4		10,000,000	6,100,000	6,405,000	6,725,250
	PE	901,410,166	1,050,570,387	973,439,479	1,022,111,453
	O&M	296,157,943	424,356,573	203,809,106	213,999,561

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Total vote	1,197,568,109	1,474,926,960	1,177,248,584	1,236,111,014
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	78,000,000	45,000,000	47,250,000	49,612,500
				-	-
TOTAL		1,275,568,109	1,519,926,960	1,595,923,308	1,675,719,473

DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Programme 1: General Administration, Planning and support services					
2110100	Basic salary civil service	-	-	-	-
2110101	Basic Salaries - Permanent Employees	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance	-	-	-	-
2110307	Hardship allowance	-	-	-	-
2210701	Commuter allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2110404	leave allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities, Supplies and Services	725,000	720,000	756,000	793,800
2210101	Electricity	700,000	700,000	735,000	771,750
2210102	Water and Sewerage Charges	25,000	20,000	21,000	22,050
2210200	Communication, Supplies and Services	1,130,000	636,000	667,800	701,190
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,000	32,550	34,178
2210202	Internet Connections	1,000,000	500,000	525,000	551,250
2210203	Courier & Postal Services	100,000	105,000	110,250	115,763
	Total use of goods and services Programme 1	1,855,000	1,356,000	1,423,800	1,494,990
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	Total estimates for program 1	1,855,000	1,356,000	1,423,800	1,494,990
Programme 2: Land Policy and Planning					
Sub programme 2.1: Physical Planning					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,276,303	4,490,118	4,714,624	4,950,355
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	326,303	342,618	359,749	377,737
2210302	Accommodation - Domestic Travel	1,450,000	1,522,500	1,598,625	1,678,556
2210303	Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250	2,894,063
2211000	Specialised materials and supplies	3,000,000	2,500,000	2,625,000	2,756,250
2211023	Supplies for production	3,000,000	2,500,000	2,625,000	2,756,250
2211100	Office and General Supplies and Services	2,300,000	1,800,000	1,890,000	1,984,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,000,000	1,050,000	1,102,500
2211102	Supplies & Accessories for Computers & Services	300,000	300,000	315,000	330,750

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	8,484,000	6,000,000	6,300,000	6,615,000
2211310	Contracted Professional Services	3,000,000	2,000,000	2,100,000	2,205,000
2211328	Counselling Services	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-	-
2211399	Other Operating Expenses	5,484,000	4,000,000	4,200,000	4,410,000
2220100	Routine Maintenance - Vehicles	1,000,000	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,200,000	1,260,000	1,323,000
2220200	Routine Maintenance - Other Assets	300,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	300,000	150,000	157,500	165,375
2220204	Maintenance of Buildings - Residential	-	-	-	-
	Total Use of goods and services Sub programme 2.1	20,360,303	17,640,118	18,522,124	19,448,230
3110300	Refurbishment of Buildings	1,000,000	500,000	525,000	551,250
3110301	Refurbishment of Residential Buildings	-	-	-	-
3110302	Refurbishment of non residential Buildings	1,000,000	500,000	525,000	551,250
3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,998,127	2,098,033	2,202,935
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,998,127	2,098,033	2,202,935
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	500,000	525,000	551,250
3111299	Rehabilitation & Renovation - Other (Budget)	700,000	500,000	525,000	551,250
	Total acquisition of goods and services Sub program 2.1	3,700,000	2,998,127	3,148,033	3,305,435
	Total sub program 2.1	24,060,303	20,638,245	21,670,157	22,753,665
Sub Programme 2.2 Survey, Mapping and GIS					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,600,000	3,780,000	3,969,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000	2,315,250
2211000	Specialised Materials and Supp	1,000,000	700,000	735,000	771,750
2211031	Specialised Materials - Other	1,000,000	700,000	735,000	771,750
2211100	Office and General Supplies and Services	800,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	400,000	420,000	441,000
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	377,817	377,817	396,708	416,543
2211201	Refined Fuels and Lubricants for Transport	1,000,000	377,817	396,708	416,543
	Total Use of goods and services Sub programme 2.2	5,677,817	5,277,817	5,541,708	5,818,793
	Total sub programme 2.2	5,677,817	5,277,817	5,541,708	5,818,793
Sub Programme 2.3 Land Administration					

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,174,500	4,383,225	4,602,386
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	524,500	550,725	578,261
2210302	Accommodation - Domestic Travel	1,500,000	1,550,000	1,627,500	1,708,875
2210303	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000	2,315,250
2210800	Hospitality Supplies and Servi	3,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Total Use of goods and services Sub programme 2.3	8,000,000	7,174,500	7,533,225	7,909,886
	Total sub programme 2.3	8,000,000	7,174,500	7,533,225	7,909,886
	Total Programme 2	37,738,120	33,090,562	34,745,090	36,482,345
	PE	-	-	-	-
	O&M	39,593,120	34,446,562	36,168,890	37,977,335
	TOTAL Vote Lands	39,593,120	34,446,562	36,168,890	37,977,335
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
LANDS AND PHYSICAL PLANNING					
	TOTAL DEVELOPMENT EXPENDITURE	160,000,000	30,000,000	31,500,000	33,075,000
				-	-
TOTAL		199,593,120	64,446,562	67,668,890	71,052,335

HOLA MUNICIPALITY

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURRENT BUDGET ESTIMATES FY 2022-2023					
Program 1: General Administration and Support Services					
2110100	Basic Salaries -Permanent Employees	2,962,320	3,110,436	3,265,958	3,429,256
2110116	Basic Salaries	2,962,320	3,110,436	3,265,958	3,429,256
2110200	Basic Wages-Temporary Employees	14,691,080	15,425,634	16,196,916	17,006,761
2110202	Casual Labour	14,691,080	15,425,634	16,196,916	17,006,761
2110300	Personal Allowance paid as part of salary	1,946,600	2,703,930	2,839,127	2,981,083
2110301	House Allowance	546,600	573,930	602,627	632,758
2110307	Hardship Allowance	780,000	819,000	859,950	902,948
2110312	Responsibility Allowance	-	-	-	-
2110314	Transport/ Commuter Allowance	516,000	541,800	568,890	597,335
2110320	Leave Allowance	104,000	109,200	114,660	120,393
2120100	Employer Contribution to Compulsory N.S.S.F			-	-
2120101	Employer Contribution to N.S.S.F		240,000	252,000	264,600
2120102	Employer Contribution to Lap Fund	400,000	420,000	441,000	463,050
	Compensation to Employees total	20,000,000	21,660,000	22,743,000	23,880,150
2210100	Utilities, Supplies and Services	6,320,000	6,320,000	6,636,000	6,967,800
2210101	Electricity	4,200,000	4,200,000	4,410,000	4,630,500
2210102	Water and Sewerage Charges	2,120,000	2,120,000	2,226,000	2,337,300
2210200	Communication,Supplies and Services	108,000	72,000	75,600	79,380
2210201	Telephone and Mobile phone Services	24,000	-	-	-
2210202	internet Connections	72,000	72,000	75,600	79,380
2210203	Courier and postal services	12,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,600,000	1,680,000	1,764,000
2210302	Travel Costs(Airlines,Bus,Railway)	250,000	300,000	315,000	330,750
2210301	Accommodation	240,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,050,000	1,102,500
2210500	Printin,Advertising and information supplies and services	854,400	400,000	420,000	441,000
2210502	Publishing and printing services	120,000	-	-	-
2210503	Subscription to newspapers	14,400	-	-	-
2210504	Advertising, awareness& publicity campaigns	720,000	400,000	420,000	441,000
2210600	Rental and rates	540,000	540,000	567,000	595,350
2210603	Rent and rates- Non residential	540,000	540,000	567,000	595,350
2210700	Training Expenses(including capacity building)	780,000	-	-	-
2210701	Travel Allowance	300,000	-	-	-
2210715	Kenya School of Government	240,000	-	-	-
2210799	Training Expenses(Others)	240,000	-	-	-
2210800	Hospitality Supplies and Services	2,368,000	4,924,400	5,170,620	5,429,151
2210801	Catering services,receptions,Ac	276,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	2,092,000	4,924,400	5,170,620	5,429,151
2211000	Specialised Materials and supplies	459,600	-	-	-
2211016	Purchase of uniform and Clothing -staff	459,600	-	-	-
2211200	Fuel,oils and Lubricant	500,000	400,000	420,000	441,000
2211201	Refined fuels &lubricant	500,000	400,000	420,000	441,000
2211300	Other Operating Expenses	380,000	33,600	35,280	37,044
2211301	Bank services Commission & Charges	24,000	-	-	-
2211306	Membership fees,Subscription	56,000	33,600	35,280	37,044
2211399	Other Operating Expenses	300,000	-	-	-
2211100	Office &General supplies &Services	2,300,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211101	General office Supplies(papers,small office equipments)	400,000	200,000	210,000	220,500
2211102	Supplies &Accessories for Computers& printers	400,000	200,000	210,000	220,500
2211103	Sanitary &Cleaning Materials	1,500,000	100,000	105,000	110,250
2220100	Maintenance of vehicle		400,000	420,000	441,000
2220101	Routine maintenance of vehiclies		400,000	420,000	441,000
2220200	Routine maintenance-other Assets	900,000	-	-	-
2220202	Maintenance of office furniture and equipment	600,000	-	-	-
2220210	Maintenance of computers, software and Networks	300,000	-	-	-
	Total use of goods and services Programme 1	17,000,000	14,790,000	15,529,500	16,305,975
	Total estimates for program 1	37,000,000	36,450,000	38,272,500	40,186,125
	Program 2: Kenya Urban Support Program (KUSP)				
2640400	Other Current Transfer,Grant and Subsidies	45,271,100	-	-	-
2640449	other Current transfers-(KUSP-UIG)	45,271,100	-	-	-
	Total Grant and Other Transfer Programme 2	45,271,100	-	-	-
	Total estimates for program 2	45,271,100	-	-	-
	Gross recurrent totals	82,271,100	36,450,000	38,272,500	40,186,125
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
HOLA MUNICIPALITY					
	TOTAL DEVELOPMENT EXPENDITURE	129,000,000	-	-	-
				-	-
TOTAL		211,271,100	36,450,000	38,272,500	40,186,125

4. DEVELOPMENT ANNEX

Development Expenditure Estimates Per Department

Name Of Proposed Project	Location	Ward	Estimated Cost
County Assembly			
Residential Buildings-Construction			15,000,000
Non-Residential Buildings-Construction			85,000,000
Refurbishment of Non-Residential Buildings			75,000,000
Other Infrastructure and Civil Works			150,000,000
Sub-Total			325,000,000
Finance and Economic Planning			
Provision for Pending bills	Various	Countywide	432,819,969
Development of a valuation roll	Various	Countywide	23,626,429
Purchase of containers for document storage	Hola	Chewani	10,000,000
Sub-Total			403,626,429
Trade, Tourism & Wildlife, and Cooperative Development			
Establishment of Madogo modern market	Madogo	Madogo	50,000,000
Construction of Kipini Market	Kipini	Kipini East	12,000,000
Renovation of Bura Fresh produce Market	Bura	Hirimani	10,000,000
Sub-Total			72,000,000
Agriculture, Livestock, Fisheries and Veterinary Services			
Fencing of honey production and collection points	Various	Countywide	20,000,000
Equipping of honey collection centres	Various	Countywide	25,000,000
Hydroponics	Various	Countywide	10,000,000
Livestock restocking programme	Various	Countywide	20,000,000
Construction of cattle crushes	Various	Countywide	12,000,000
Purchase of fishing boat	Various	Tana Delta	15,000,000
Construction of smoking kilns and slab drying racks in Shakababo and Ngorora	Shakababo , Ngorora	Garsen South	5,000,000
Purchase of mulcher, tractors and tractor equipment	Various	Countywide	65,500,000
Purchase of fruit drying machines			15,000,000
Kenya Climate Smart Agriculture Project (KCSAP)			82,386,194
Instrument for Devolution Advice and Support (IDEAS)			14,727,370
Agricultural Sector Development Support Programme (ASDSP) II			20,261,832
Sub-Total			304,875,396
Youth, Sports, Gender, Culture and Social Services			
Completion of Hola Stadium (Phase III)	Hola		30,000,000
Establishment of 2 basketball courts			7,000,000
Sub-Total			37,000,000
Education and Vocational Training			
Equipping of EYE Centres			15,000,000
County Contribution to VTCs Grant			15,000,000

Name Of Proposed Project	Location	Ward	Estimated Cost
Equipping of the Youth Empowerment and Innovation Centre			50,000,000
Construction of 2 hostels at the Youth Empowerment and Innovation Centre			13,000,000
Purchase of a 60-seater bus			10,000,000
Sub-Total			103,000,000
Medical Services, Public Health and Sanitation			
Establishment of mini-hospitals across the cluster points			60,000,000
Operationalization of the HDU unit at the County referral hospital	Hola		8,000,000
Completion of in-patient block (construction of a waiting bay) at the county Referral hospital	Hola		5,000,000
Installation of paperless data system at the facilities			20,000,000
Electrification of facilities			5,000,000
Equipping of health facilities (procurement and installation)			50,000,000
Fencing of health facilities (in-patient at Hola referral hospital)	Hola		20,000,000
Wenje Dispensary	Wenje		2,000,000
Sub-Total			170,000,000
Roads, Transport, Public Works, Housing and Urban Development			
Opening of new roads			30,000,000
Construction of new rds			67,000,000
Rehabilitation of roads			71,250,000
Construction of a fire station			10,000,000
Refurbishment of offices			10,000,000
Lighting in clusters			20,000,000
Completion of County HQs (County Contribution)			50,000,000
Construction of Deputy Governor's Residence			40,000,000
Upgrading of 3km roads to bitumen standards			135,000,000
Conditional Grant: Construction of county HQs			104,000,000
Road Maintenance Fuel Levy (RMFL)			232,356
Sub-Total			537,482,356
Water, Irrigation, Environment and Natural Resources			
County Climate Change Fund			50,000,000
Purchase of a 350kva Perkins Standby Genset for Bura water supply project		Chewele	9,000,000
Construction of gabion protection platform at Malindi ya Ngwena boreholes		Chewani	5,000,000
Construction of Adelle water pipeline in Madogo		Madogo	4,000,000
Construction of Katsangani to Hurara water pipeline Project		Kipini West	12,000,000
Pipeline extension and other civil works at Ghalamani village		Chewani	3,000,000
Construction of an extension pipeline to Tana River Technical and Vocational Training College		Mikinduni	15,000,000
Construction of an extension pipeline from Bura water supply to Chifiri		Wayu	22,000,000
Construction of a water supply for the Kipini West administration office		Kipini West	5,000,000
Rehabilitation of Governors official Residence pipeline project		Wayu	1,500,000
Construction of a RC Clear water tank at Hola water supplies		Chewani	15,000,000

Name Of Proposed Project	Location	Ward	Estimated Cost
Water Supply Pipeline Extension from Bura Meti to Makere in Milalulu - Chewani ward		Chewani	23,500,000
Expansion of the draw-off system at the Hola water supplies			15,000,000
Water Pipeline extension from Charidende to dukanotu			15,000,000
Construction of new distribution pipelines at the Bura water supply project		Chewele	10,000,000
Equipping of Kelokelo water supply boreholes		Mikinduni	8,000,000
Upgrading of Wema borehole with other civil works		Garsen North	6,000,000
Rehabilitation and maintenance of boreholes across the County (Procurement of drilling materials)			22,000,000
Purchase of pipes & fittings for repair of water Supplies (Madogo, Bura, Hola, Garsen and Ngao)			24,000,000
Establishment of Two Water Purification Units			18,000,000
DANIDA Counterpart Funding			30,000,000
Construction of boreholes and an extension pipeline from Wachakone to the new County HQs.		Chewani	68,500,000
Construction of 250cum Capacity elevated steel water tank at Chewani, Chewani ward		Chewani	20,000,000
Sub-Total			401,500,000
Public Service, Administration, and Citizen Participation			
Construction of ICT resource centres			15,000,000
Construction of Ward Administrators Offices			30,000,000
Sub-Total			45,000,000
Lands and Physical Planning			
Survey and titling of lands			30,000,000
Sub-Total			30,000,000
GRAND TOTAL DEVELOPMENT EXPENDITURE			2,492,304,150